

NSSC

NASA Shared Services Center

August 2015 Performance & Utilization Report – FY 15



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:






* NBID (NSSC Business Intelligence Datamart)






** Remedy

*** IPCC, Centergy Manager and Remedy

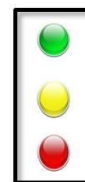
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Scorecard – August Overall

Activity	August
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	
Retirement Processing - 10 day	
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

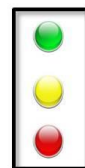
ESD Activity by Month:	August
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:



Met or Exceeded SLA
0 – 5% of stated target SLA
> 5% of stated target SLA

AP Legend:



>= 98%
< 98% & >= 97%
< 97%

Scorecard by Center – August

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Estimate - 60 day											
Retirement Processing - 10 day											
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution											
Call Response Rate											
Call Abandonment Rate											
Average Speed of Answer											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel				NA		NA						
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments						NA		NA				
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day		NA										
Retirement Estimate - 60 day			NA		NA	NA						
Retirement Processing - 10 day												
Payroll												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA					
SBIR / STTR - Phase 2		NA	NA	NA	NA	NA						
Initial Call Resolution												
Call Response Rate												
Call Abandonment Rate												
Average Speed of Answer												
Website Availability												

ESD Scorecard – By Month

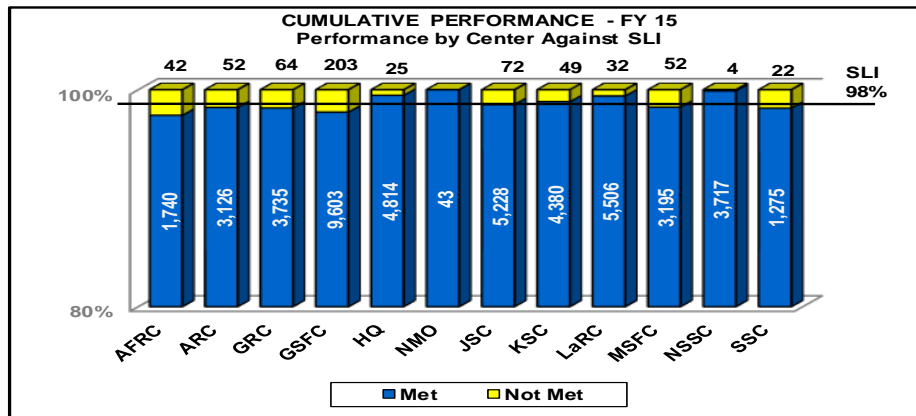
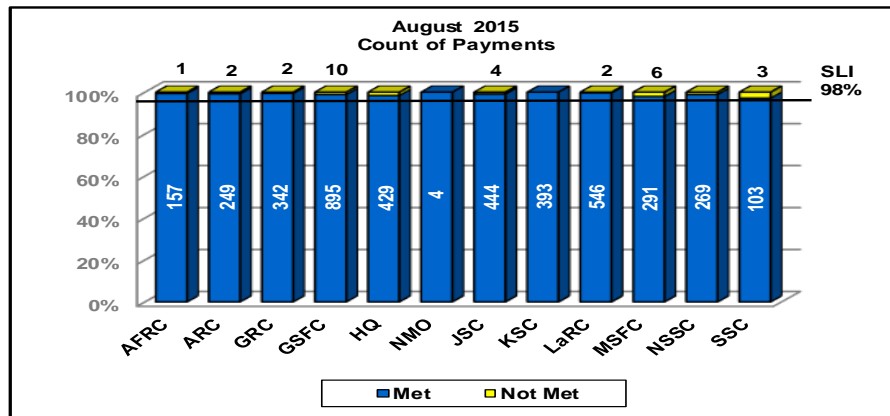
ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec												
Abandon Rate: Should not exceed 7%												
First Call Resolution: SLA > 95%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												

Financial Management

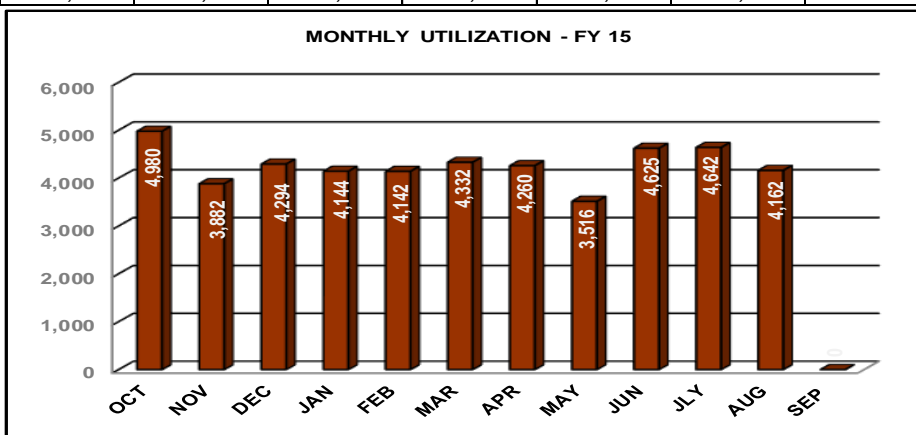
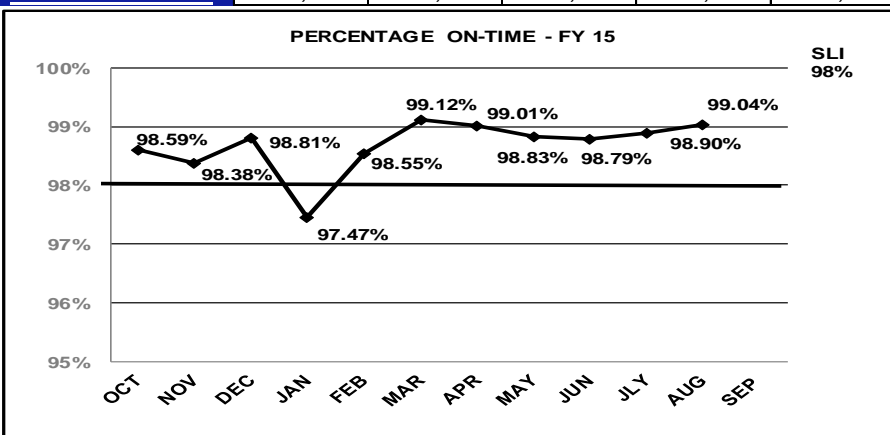
Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 15

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.59%	98.38%	98.81%	97.47%	98.55%	99.12%	99.01%	98.83%	98.79%	98.90%	99.04%	
Cumulative YTD	4,980	8,862	13,156	17,300	21,442	25,774	30,034	33,550	38,175	42,817	46,979	



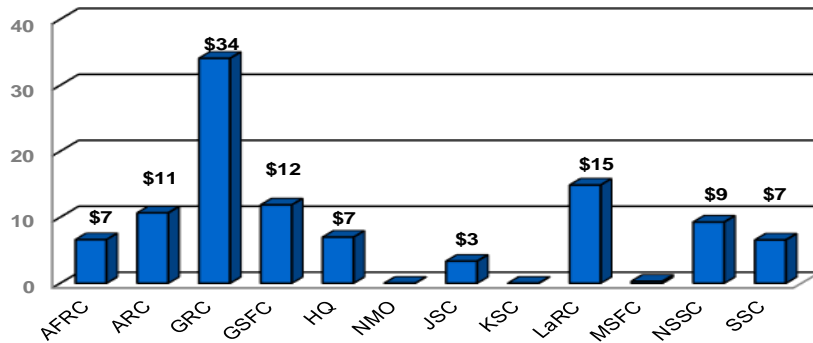
Assessment:

Financial Management Accounts Payable

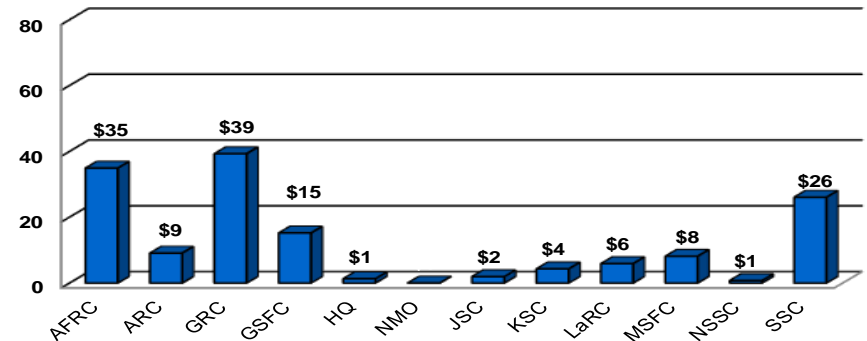
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

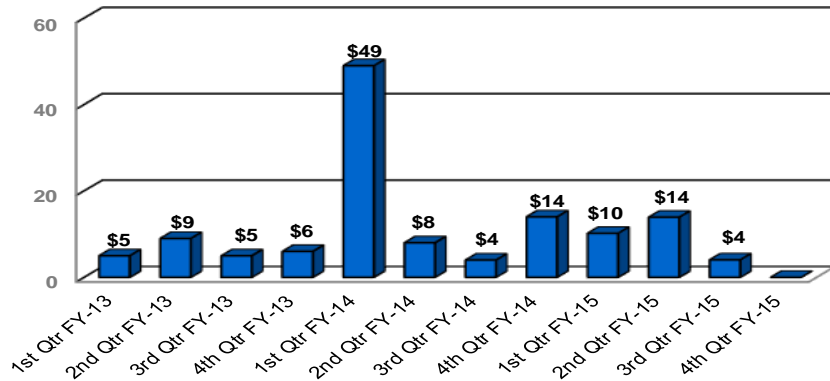
August 2015
AP Interest Penalties / \$ million



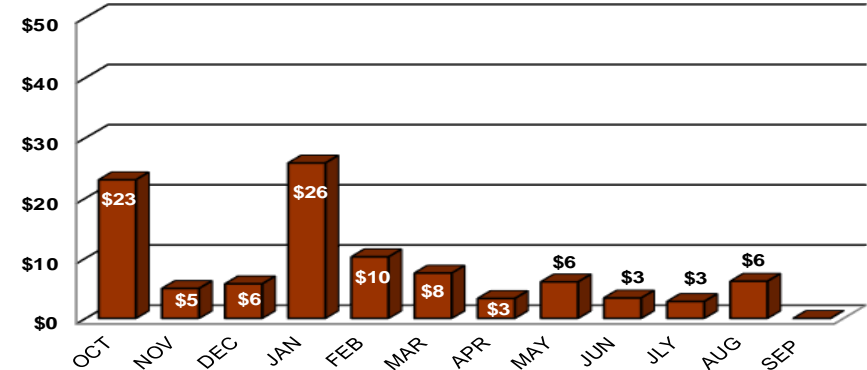
AVERAGE CUMULATIVE PERFORMANCE - FY 15
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



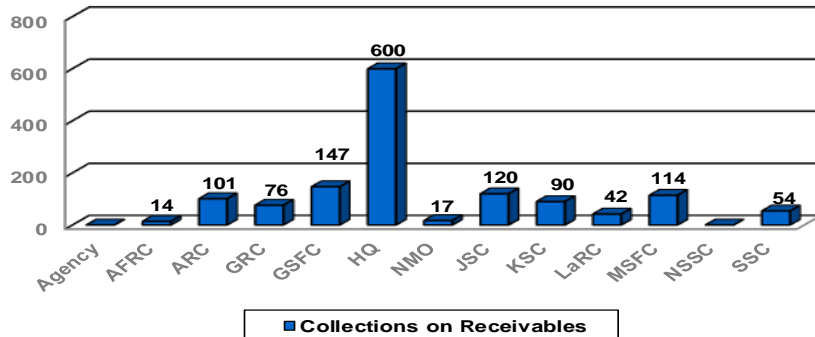
Assessment:

Financial Management Accounts Receivable

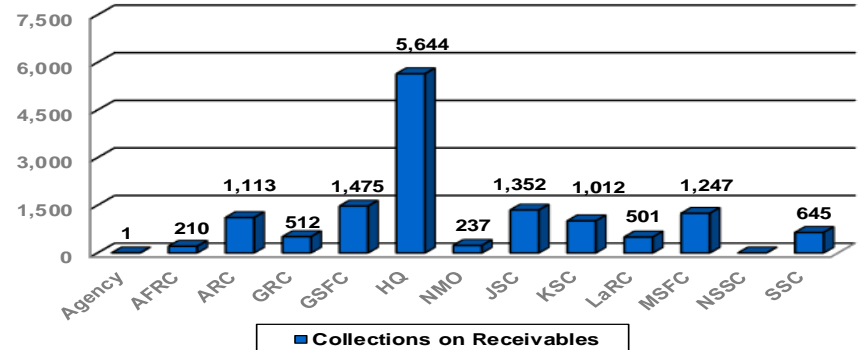
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

August 2015
Collections on Receivables - Performance by Center

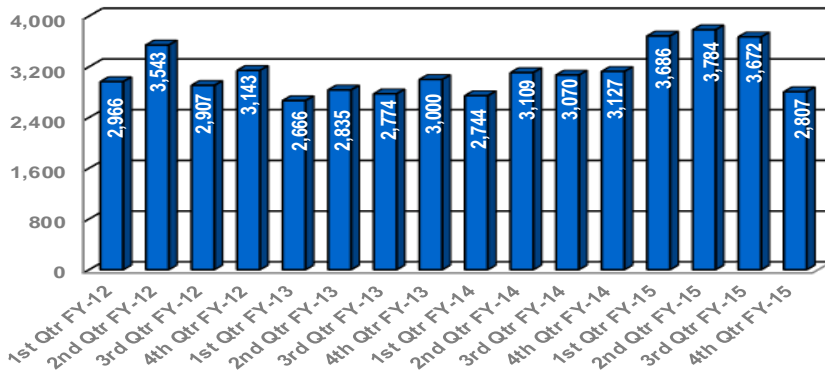


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 15
Performance by Center

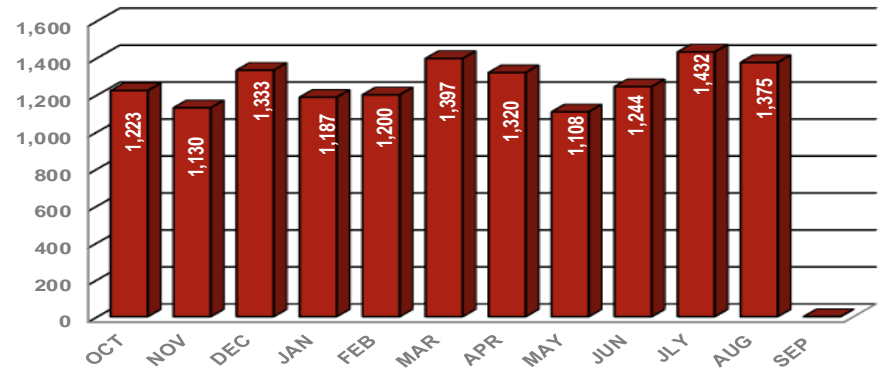


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,223	2,353	3,686	4,873	6,073	7,470	8,790	9,898	11,142	12,574	13,949	

AR - Collections on Receivables/ Quarter



MONTHLY UTILIZATION - FY 15

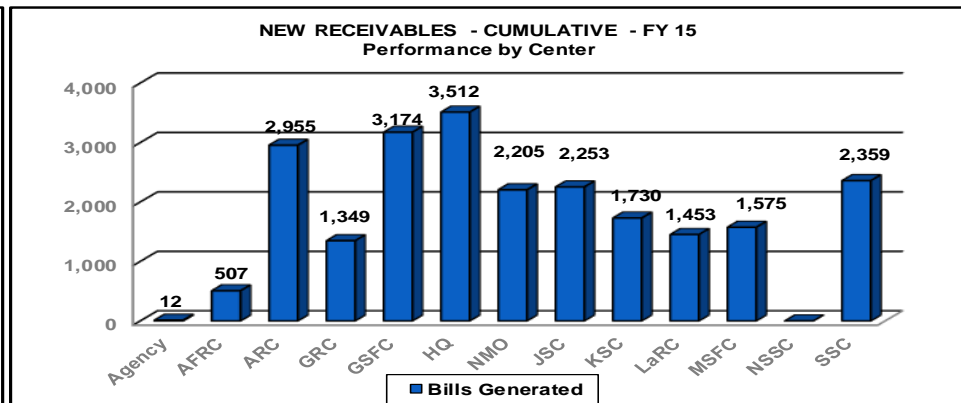
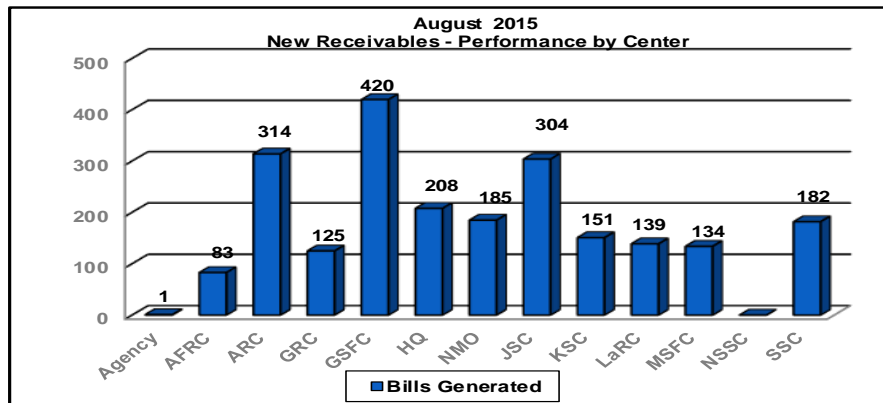


Assessment:

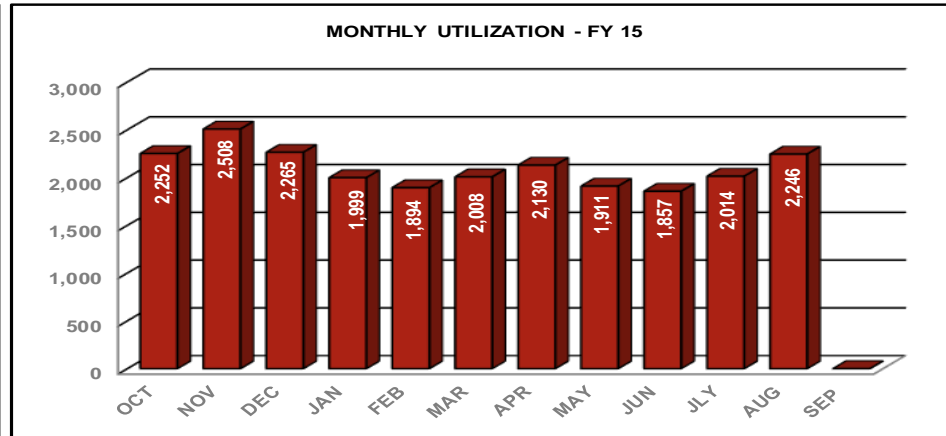
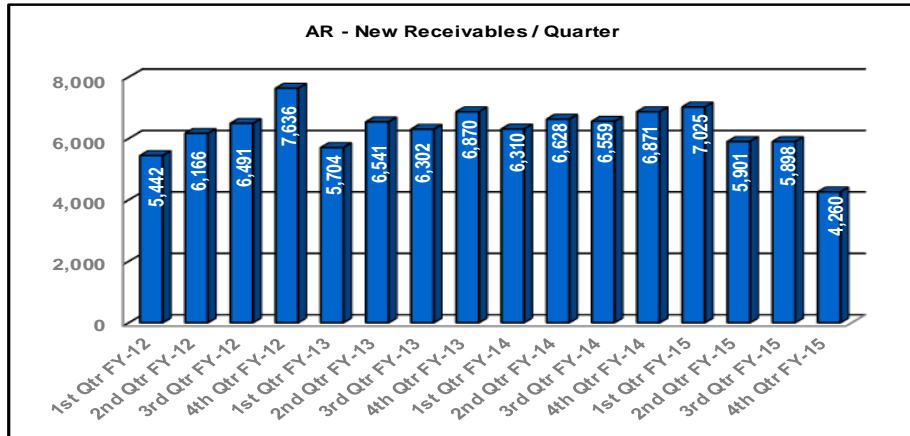
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	2,252	4,760	7,025	9,024	10,918	12,926	15,056	16,967	18,824	20,838	23,084		
98% Error Free	99.3%	98.6%	99.4%	97.7%	99.2%	98.8%	99.5%	99.5%	99.8%	99.5%	99.6%		
# of Errors	16/2252	34/2508	14/2265	46/1999	16/1894	25/2008	11/2130	10/1911	4/1857	10/2014	9/2246		



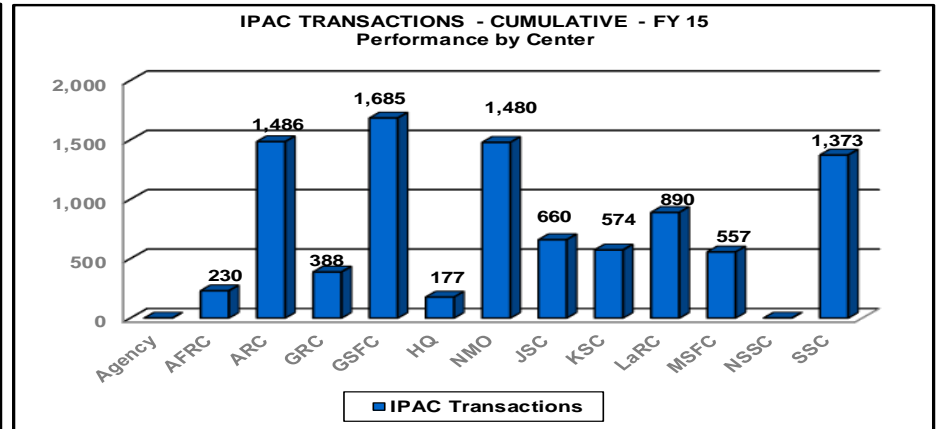
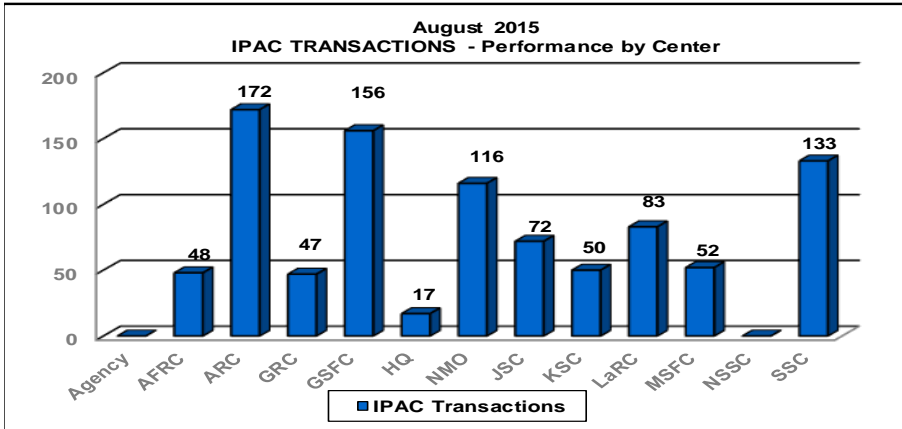
Assessment:

Financial Management

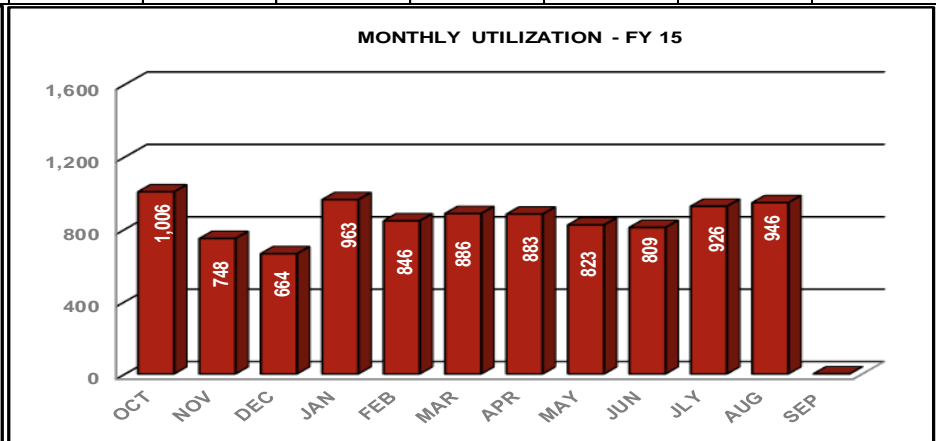
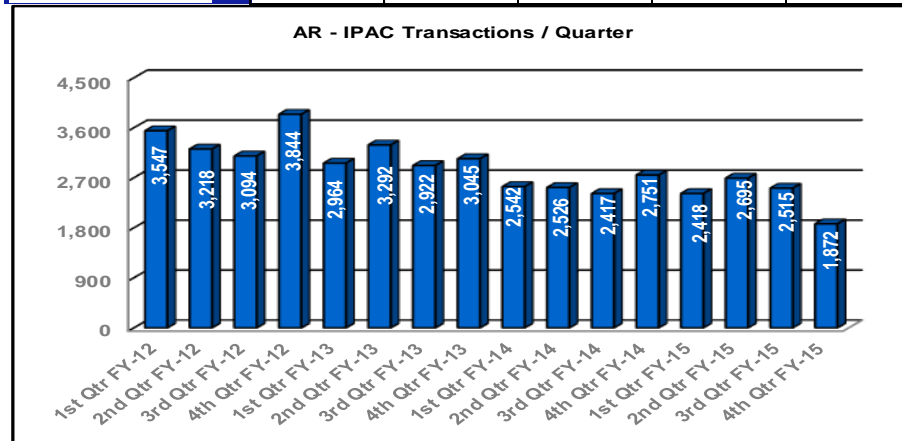
Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 15

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,006	1,754	2,418	3,381	4,227	5,113	5,996	6,819	7,628	8,554	9,500	



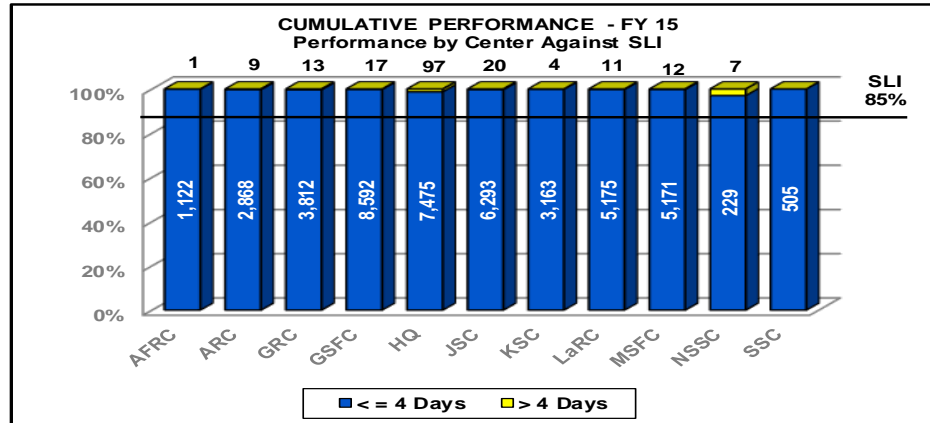
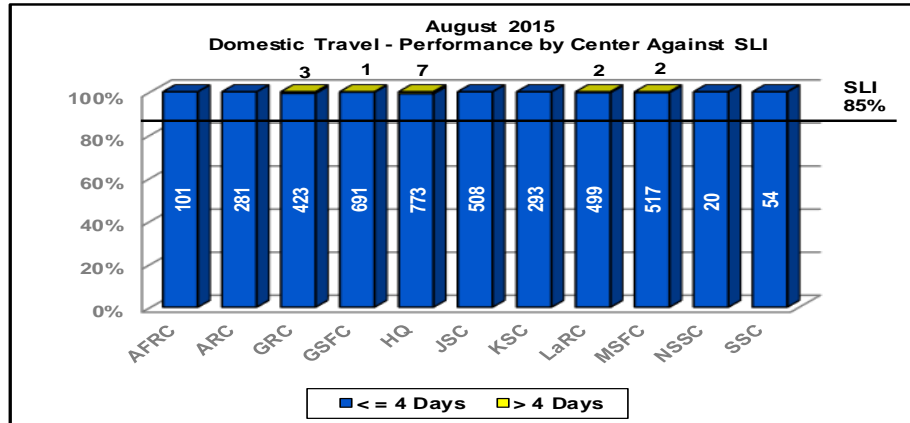
Assessment:

Financial Management

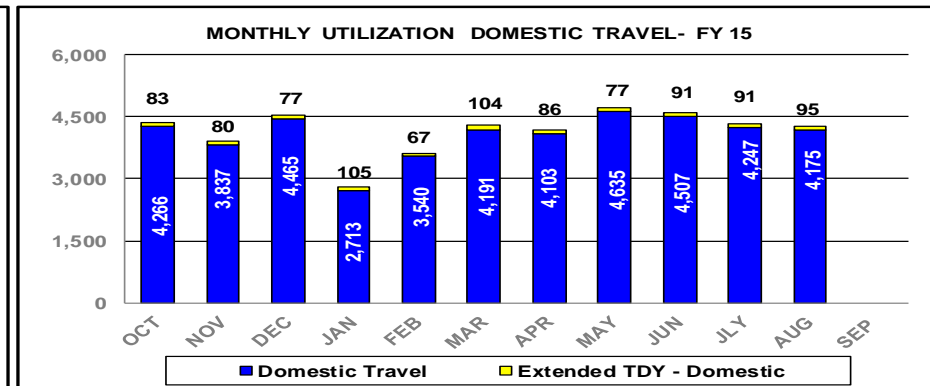
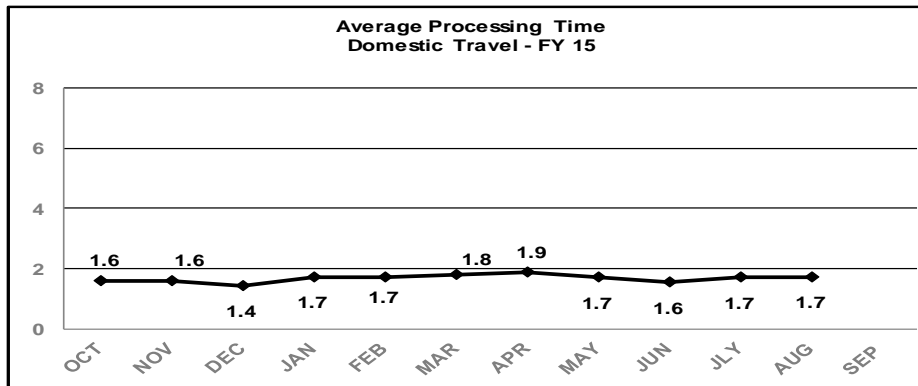
Domestic Travel

DOMESTIC TRAVEL - FY 15

Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.52%	99.77%	99.64%	99.56%	99.49%	99.74%	99.39%	99.35%	99.56%	99.65%	99.64%	
Cumulative YTD	4,183	8,020	12,485	15,198	18,738	22,929	27,032	31,667	36,174	40,421	44,596	



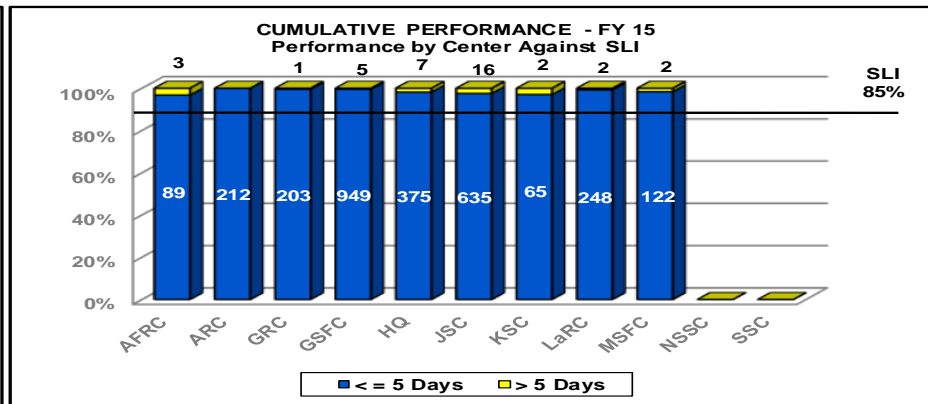
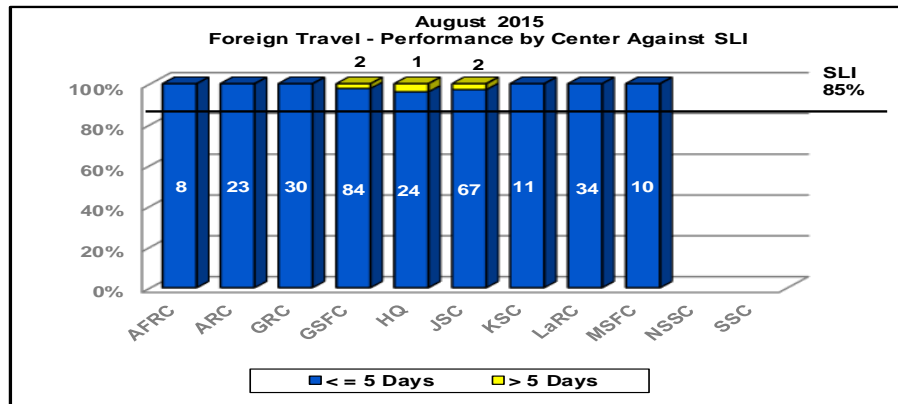
Assessment:

Financial Management

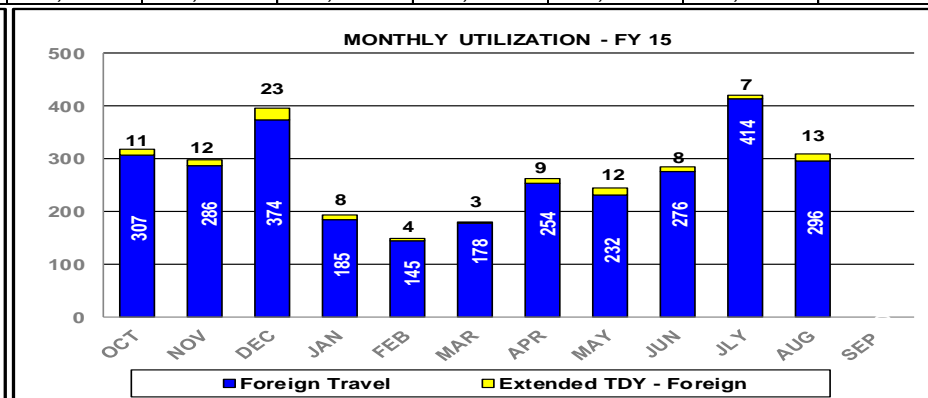
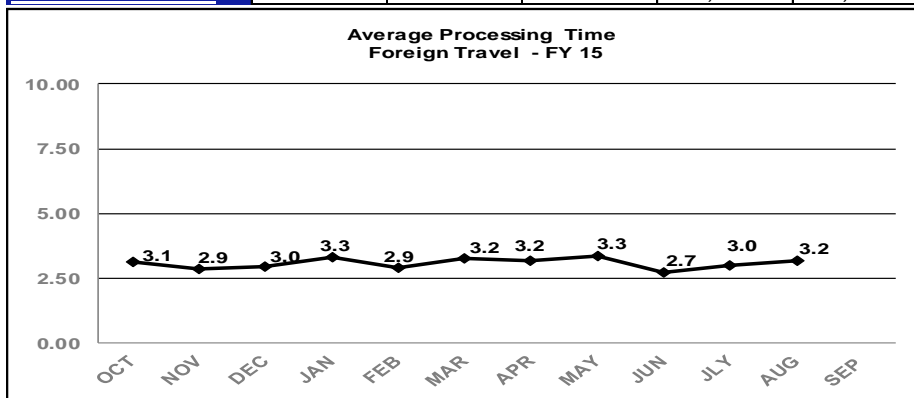
Foreign Travel

FOREIGN TRAVEL - FY 15

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.99%	98.25%	98.40%	97.30%	99.31%	99.44%	99.21%	97.84%	99.64%	99.03%	98.31%	
Cumulative YTD	296	582	956	1,141	1,286	1,464	1,718	1,950	2,226	2,640	2,936	



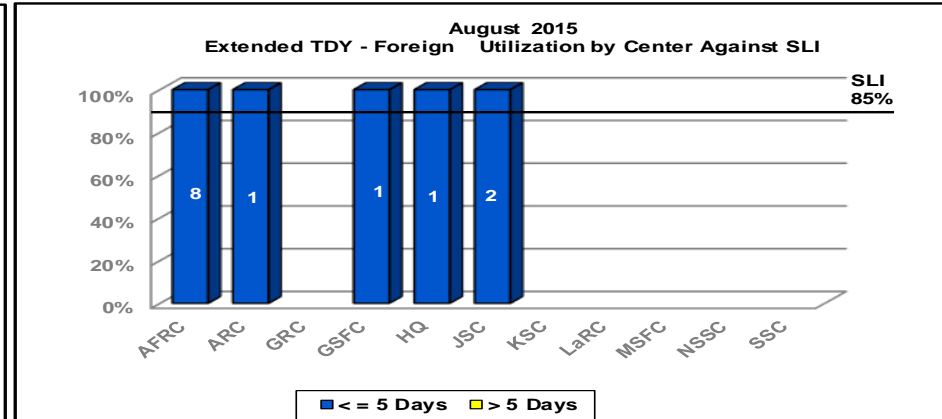
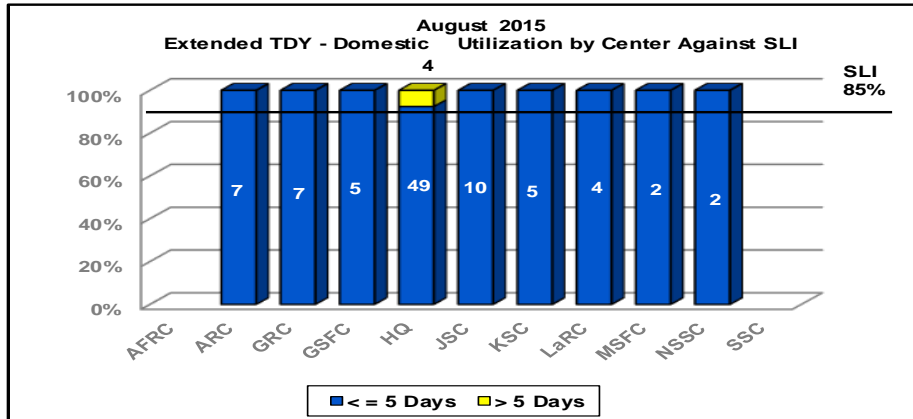
Assessment:

Financial Management : Extended TDY

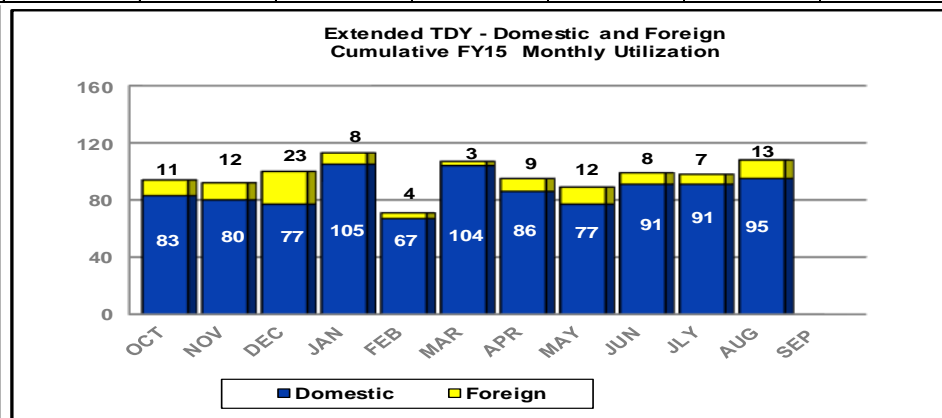
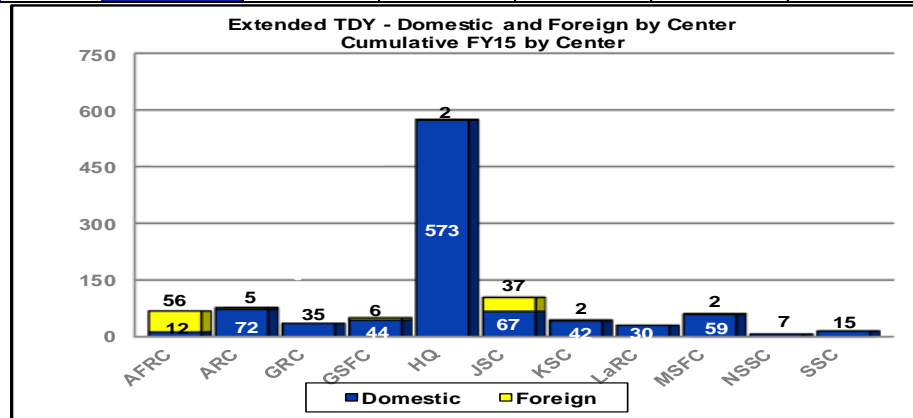
Domestic and Foreign Travel

EXTENDED TDY - FY 15

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	83	163	240	345	412	516	602	679	770	861	956	
Foreign	11	23	46	54	58	61	70	82	90	97	110	



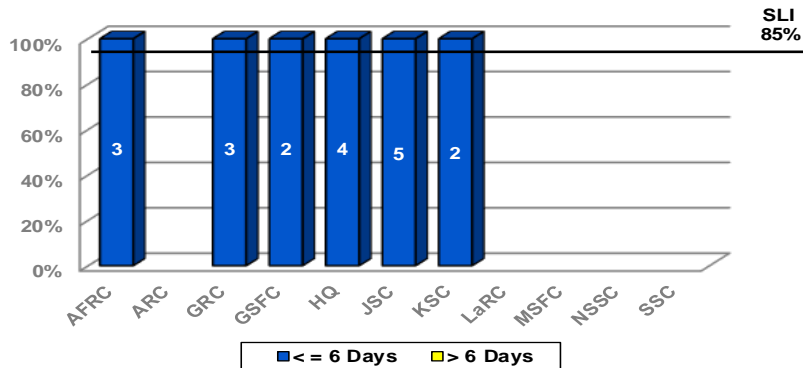
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

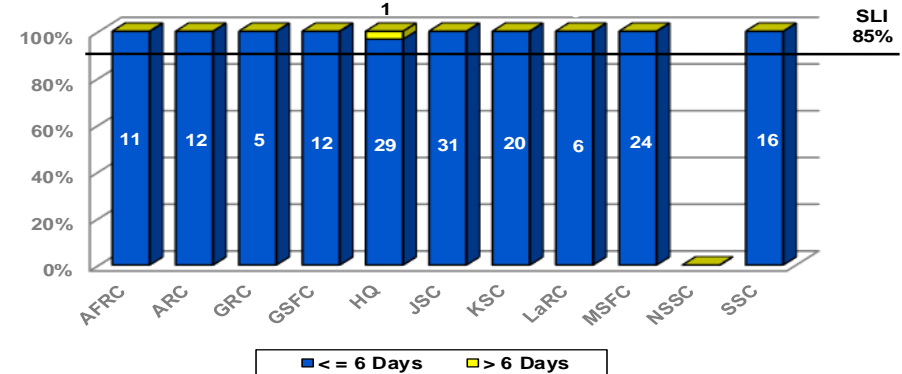
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 15

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

August 2015
COS Travel 6-DAY - Performance by Center Against SLI

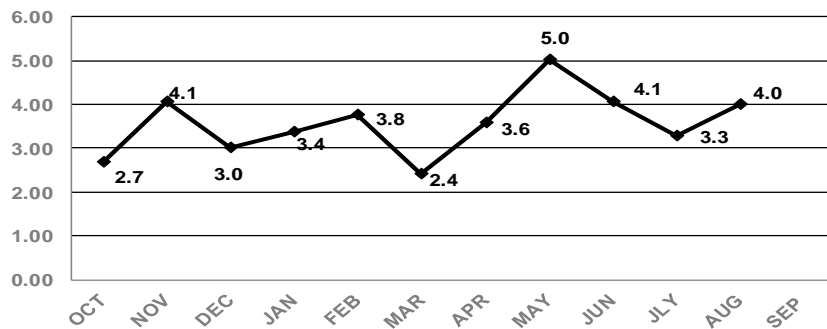


CUMULATIVE PERFORMANCE - FY 15
Performance by Center Against SLI

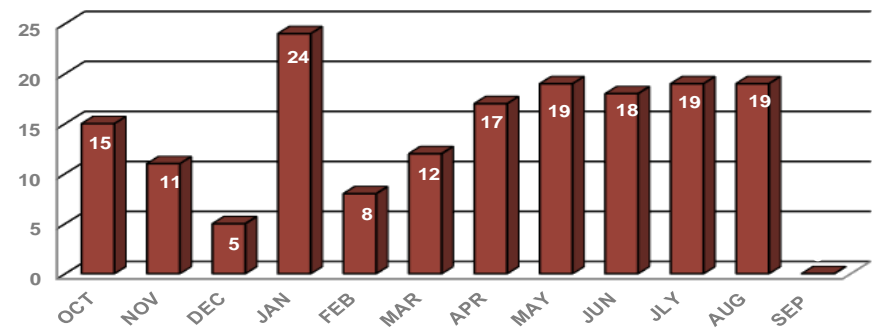


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.74%	100.00%	100.00%	100.00%	
Cumulative YTD	15	26	31	55	63	75	92	111	129	148	167	

AVERAGE PROCESSING TIME - FY 15



MONTHLY UTILIZATION - FY 15

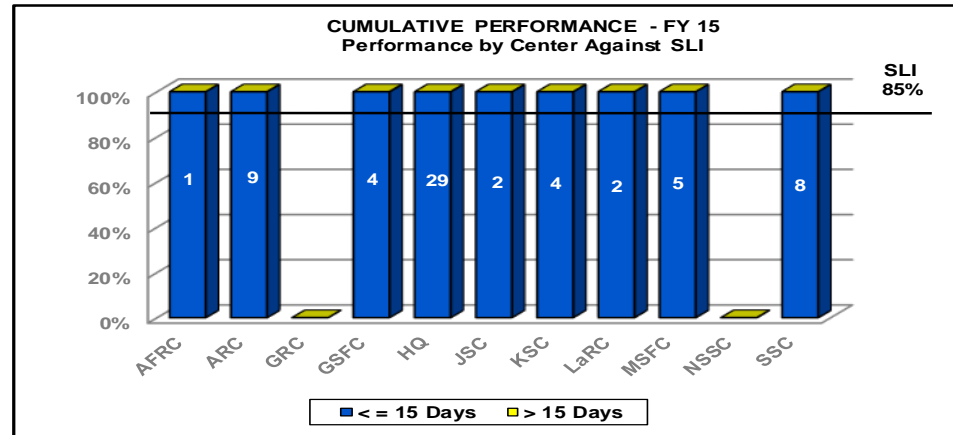
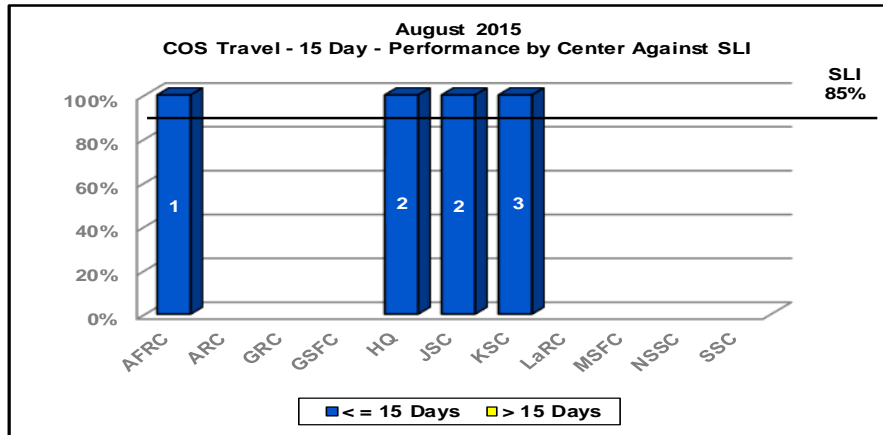


Assessment:

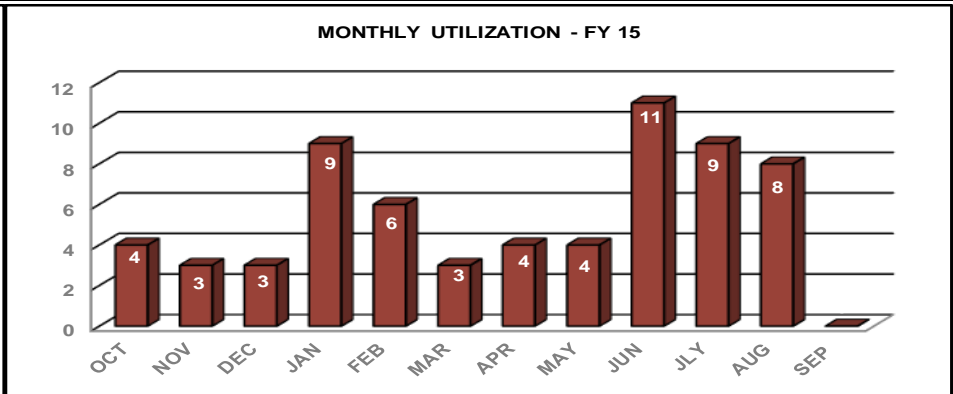
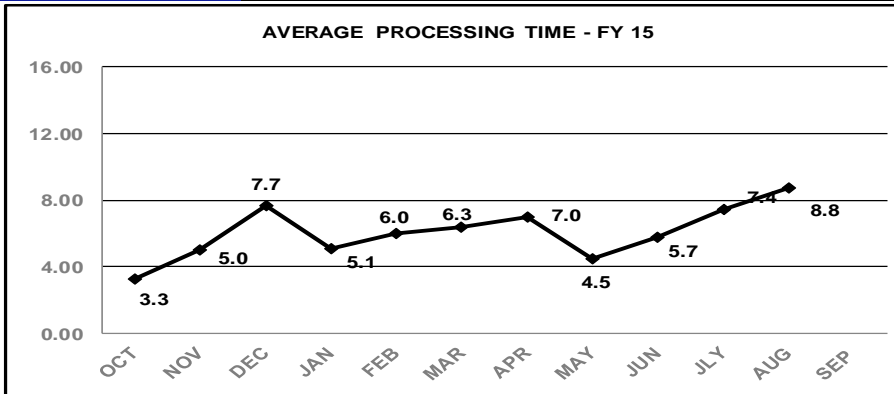
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 15

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	4	7	10	19	25	28	32	36	47	56	64	



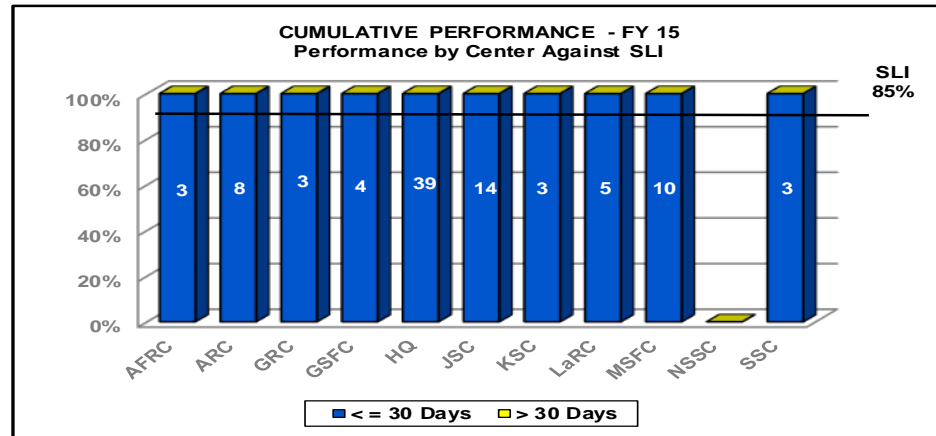
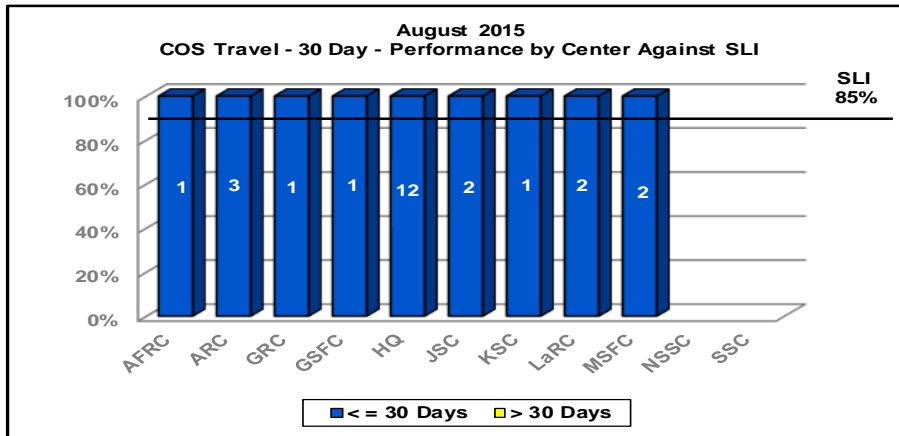
Assessment:

Financial Management

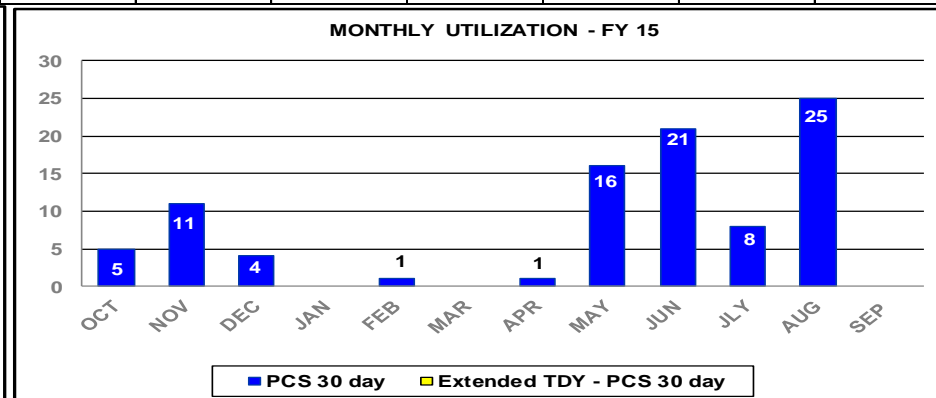
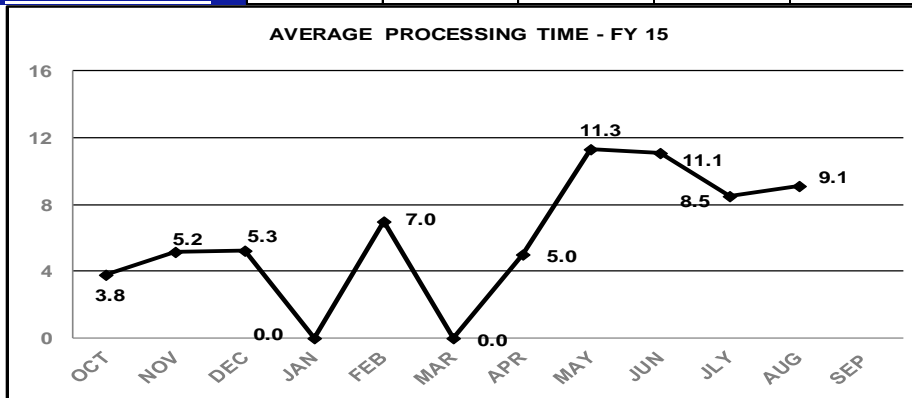
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 15

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	5	16	20	20	21	21	22	38	59	67	92	

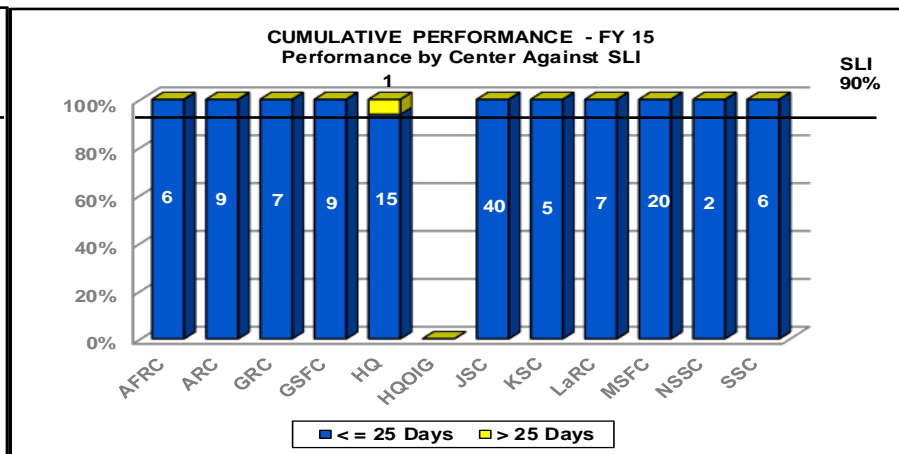
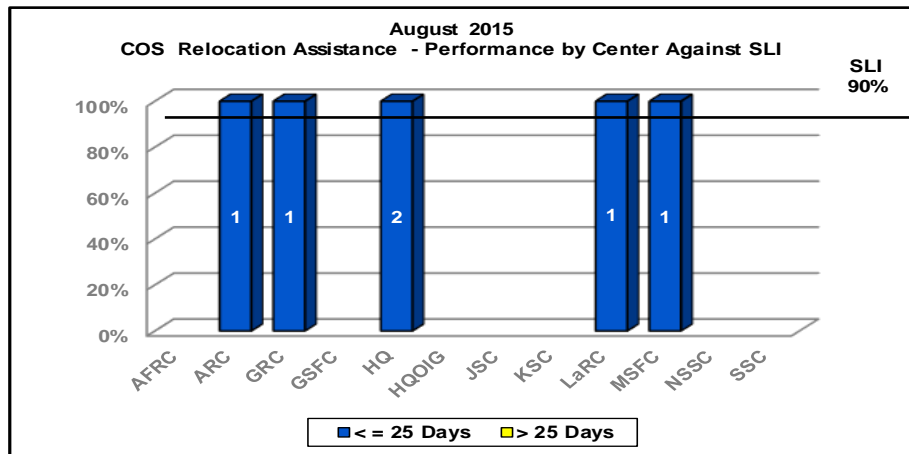


Assessment:

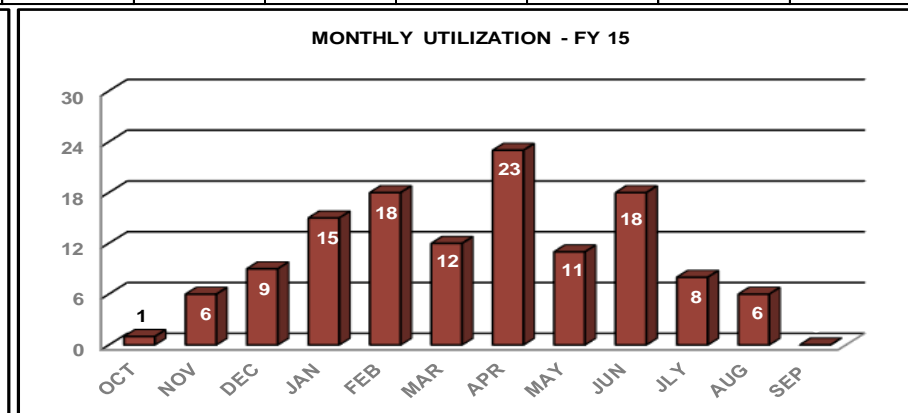
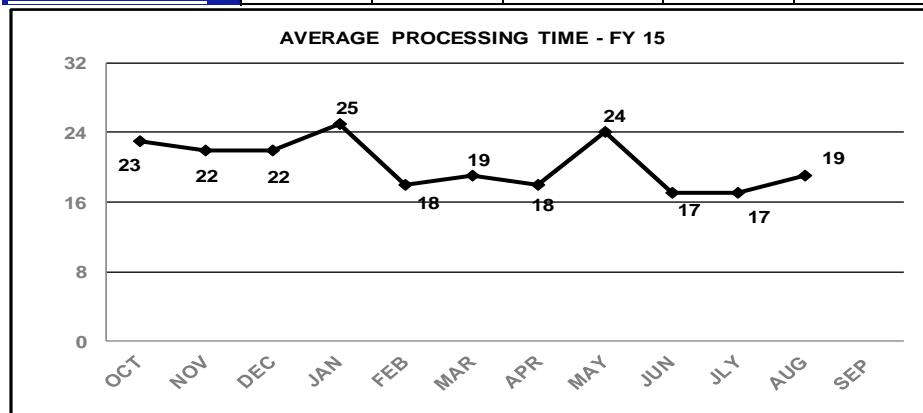
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 15

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1	7	16	31	49	61	84	95	113	121	127	



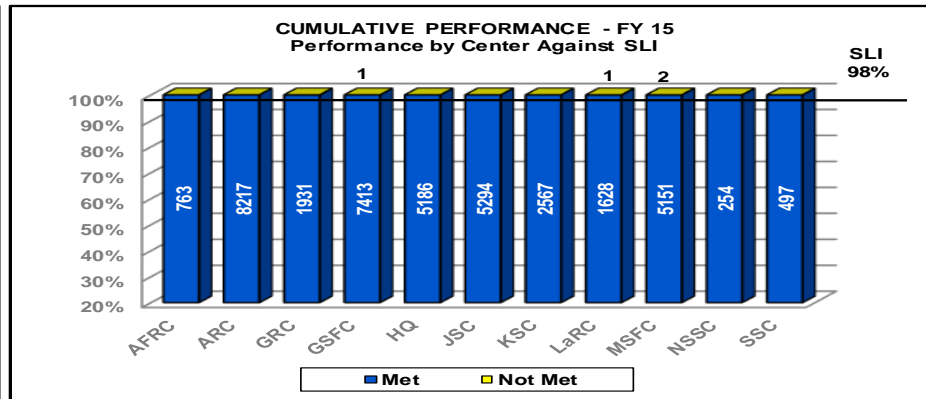
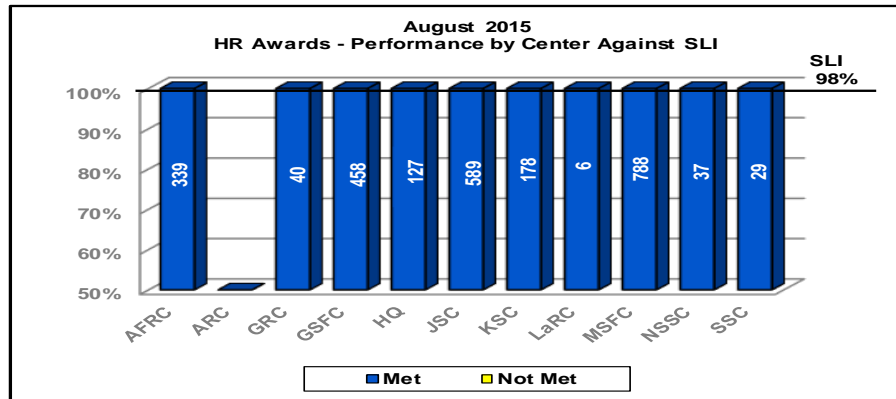
Assessment:

Human Resources

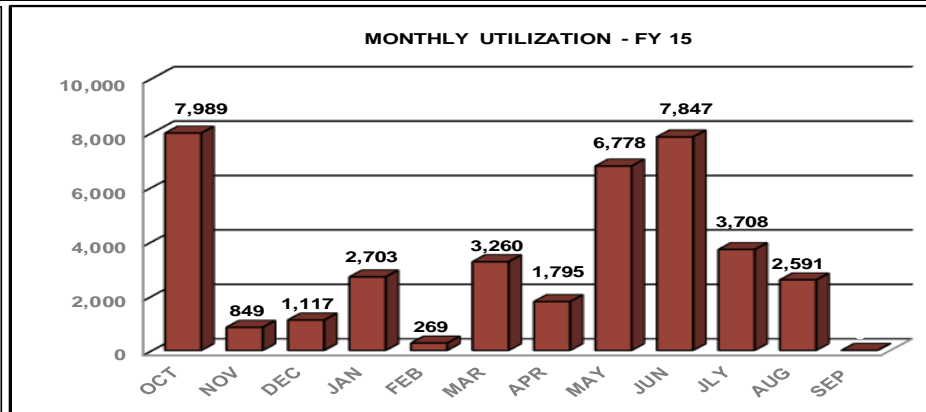
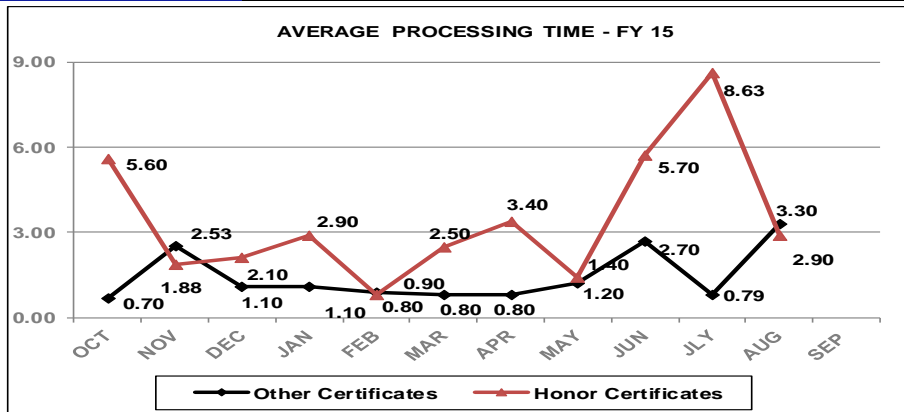
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 15

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	99.76%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%	
Cumulative YTD	7,989	8,838	9,955	12,658	12,927	16,187	17,982	24,760	32,607	36,315	38,906	



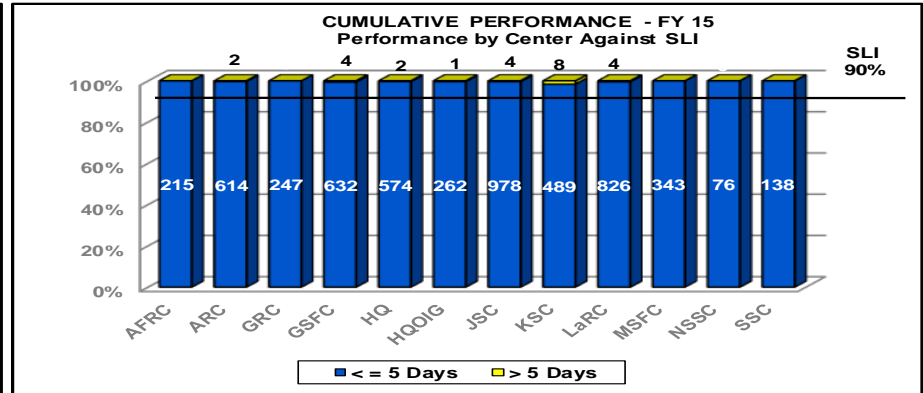
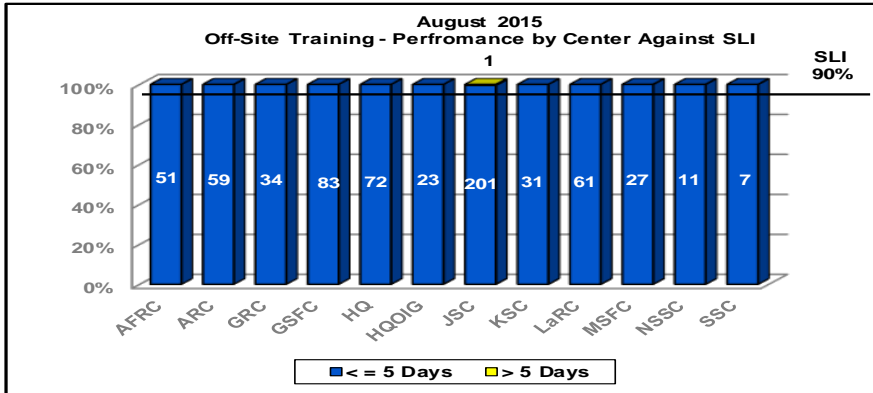
Assessment:

Human Resources

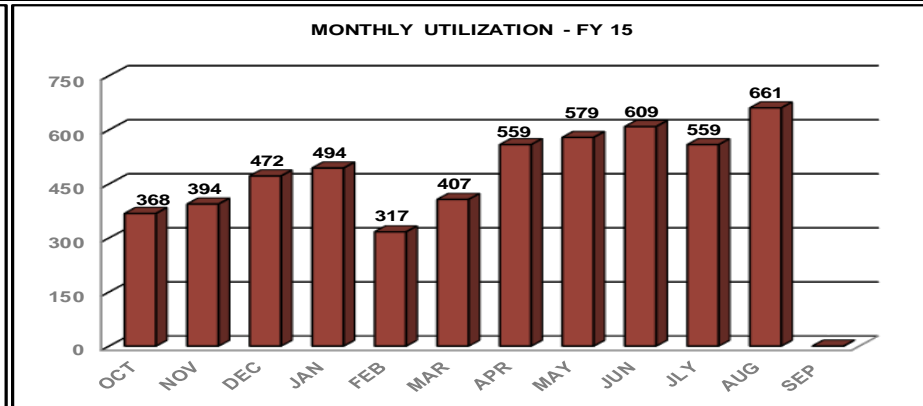
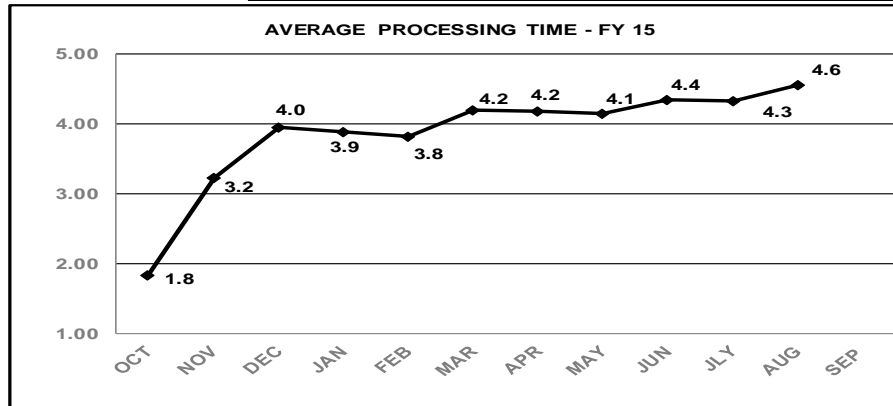
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	99.39%	100.00%	100.00%	99.82%	100.00%	97.21%	99.46%	99.85%	
Cumulative YTD	368	762	1,234	1,728	2,045	2,452	3,011	3,590	4,199	4,758	5,419	



Assessment:

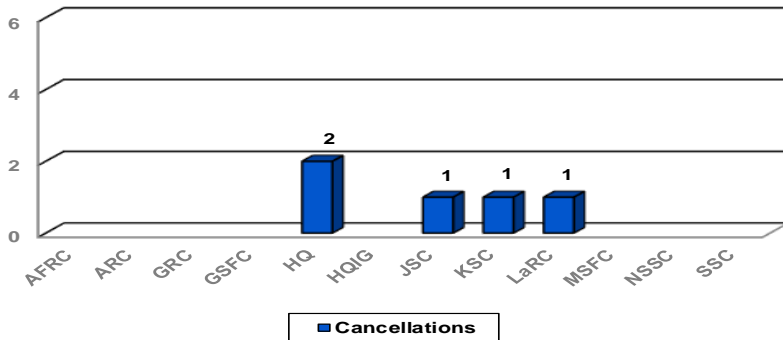
Human Resources

Registration/Reimbursement for Off-Site Training

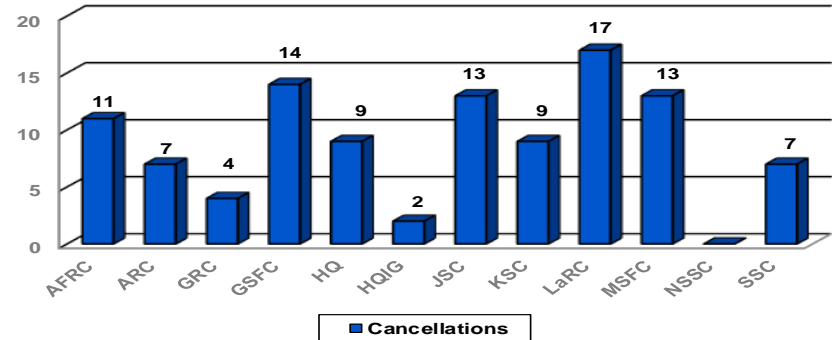
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

August 2015
Cancellations by Center

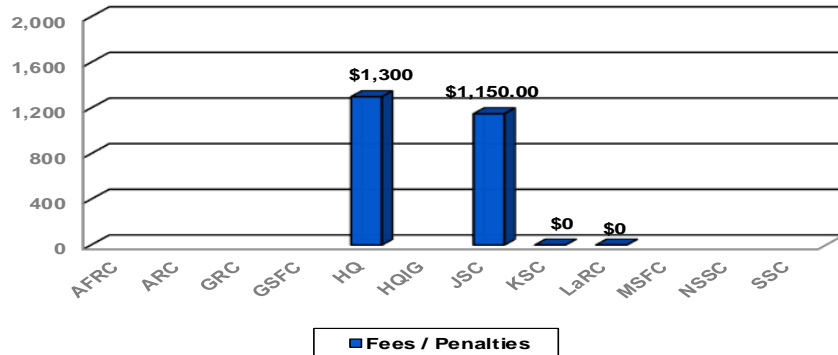


CUMULATIVE PERFORMANCE - FY 15
Cancellations by Center

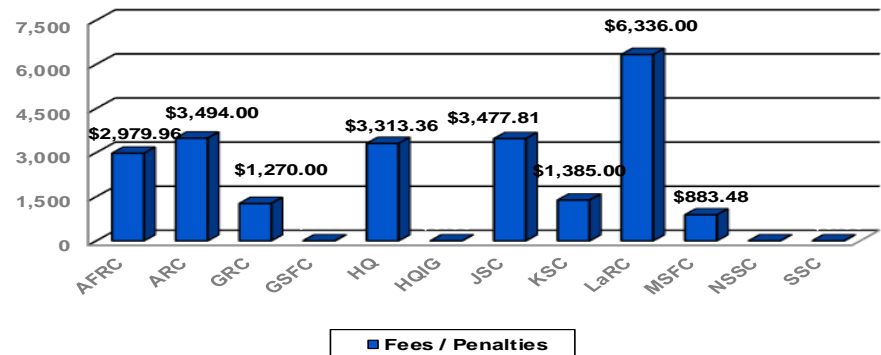


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	12	15	21	25	45	49	60	74	88	101	106	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$1,805	\$4,700	\$5,764	\$7,809	\$11,197	\$13,022	\$14,340	\$16,663	\$17,538	\$20,690	\$23,140	

August 2015
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 15
Fees / Penalties by Center



Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

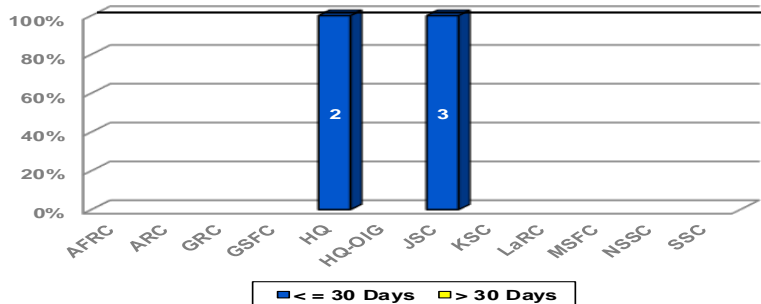
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY15

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.

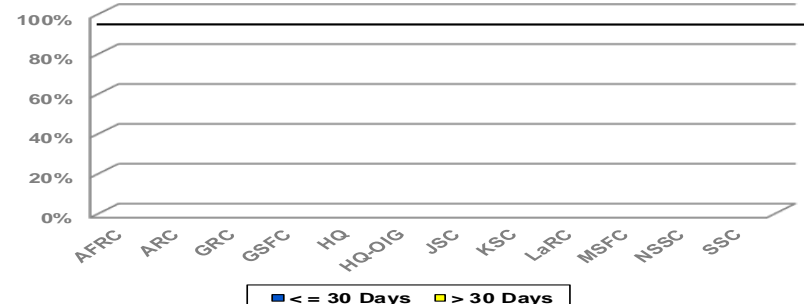
August 2015 SES Appointments
Performance by Center Against SLI

SLI
98%



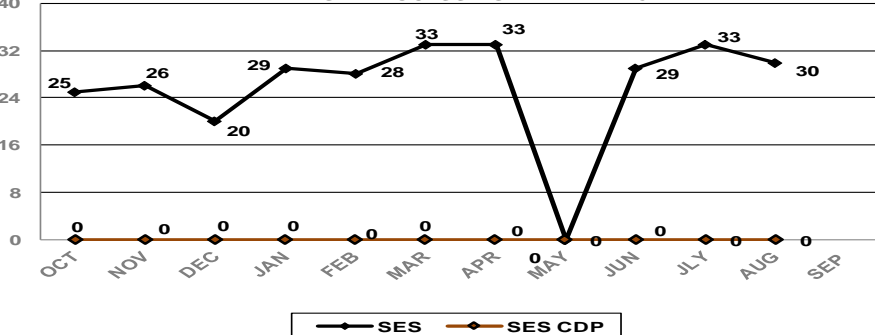
August 2015 SES CDP Appointments
Performance by Center Against SLI

SLI
90%

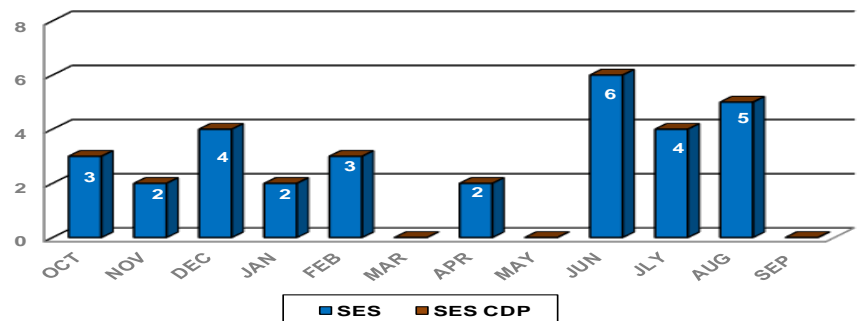


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	5	9	11	14	14	16	16	22	26	31	
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	

AVERAGE PROCESSING TIME - FY 15



MONTHLY UTILIZATION - FY 15



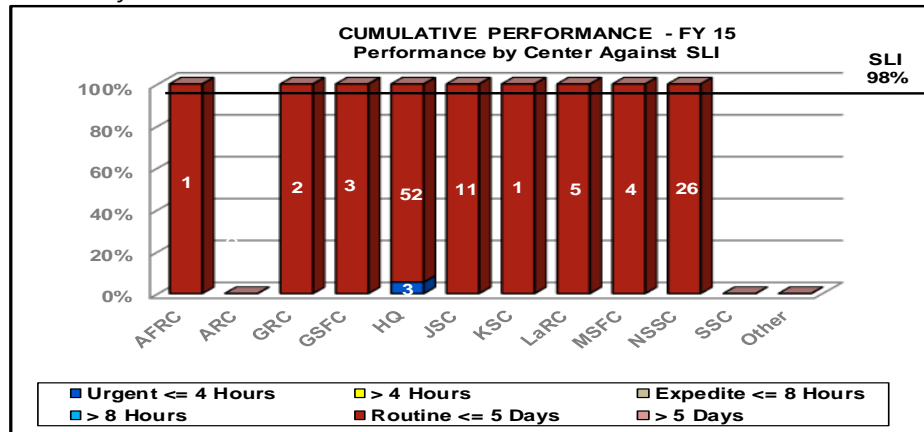
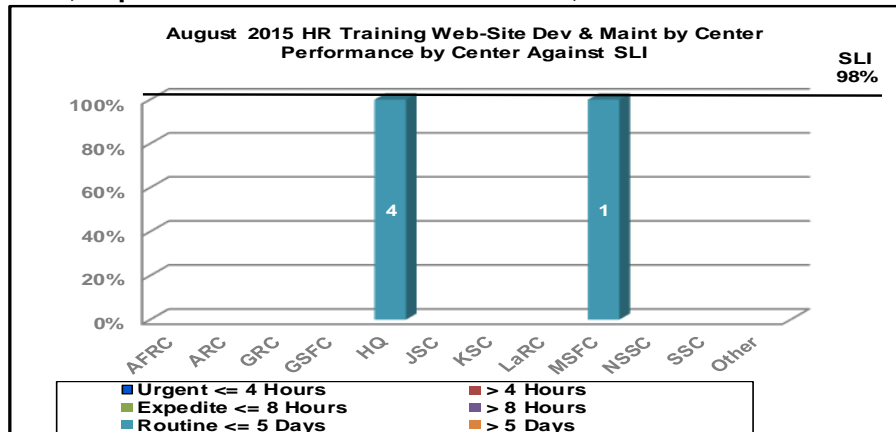
Assessment:

Human Resources

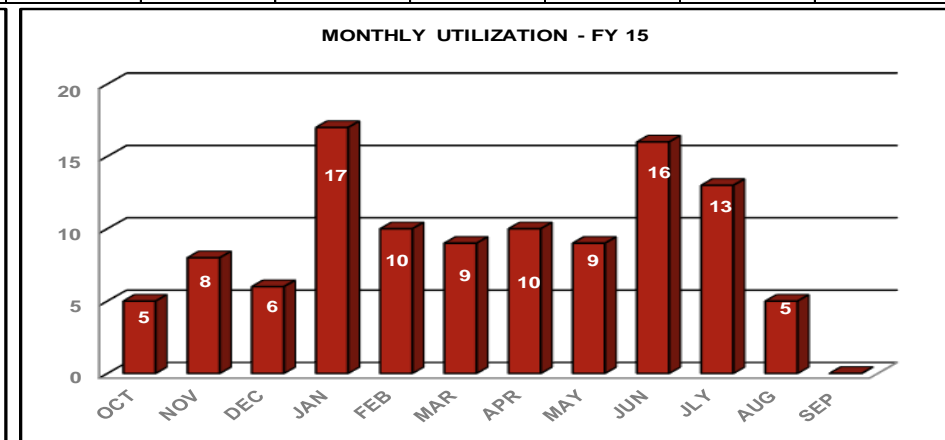
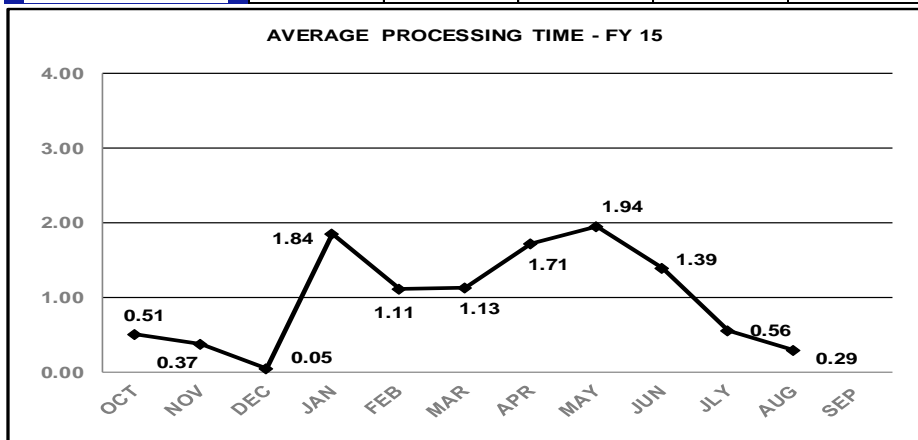
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	5	13	19	36	46	55	65	74	90	103	108	



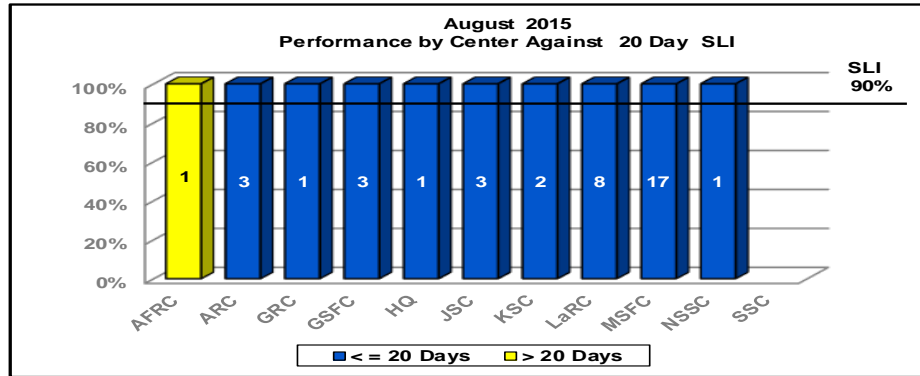
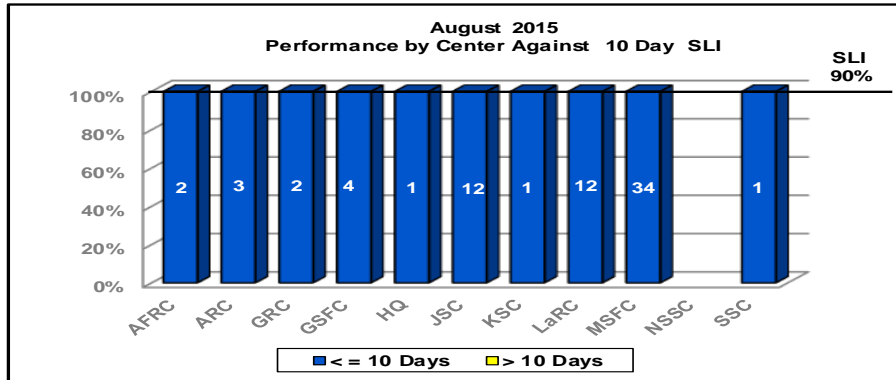
Assessment:

Human Resources

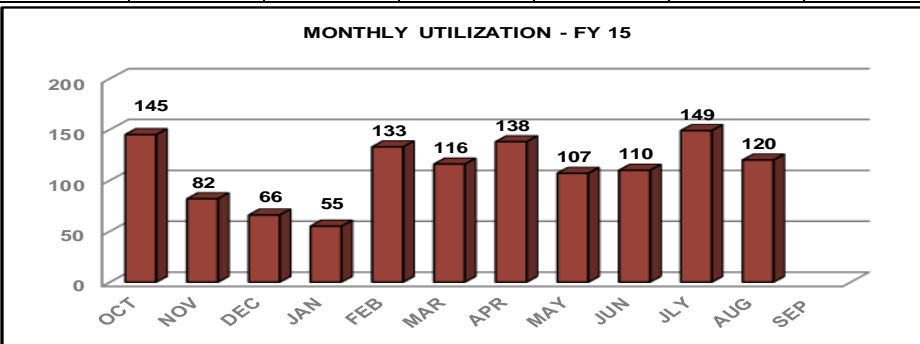
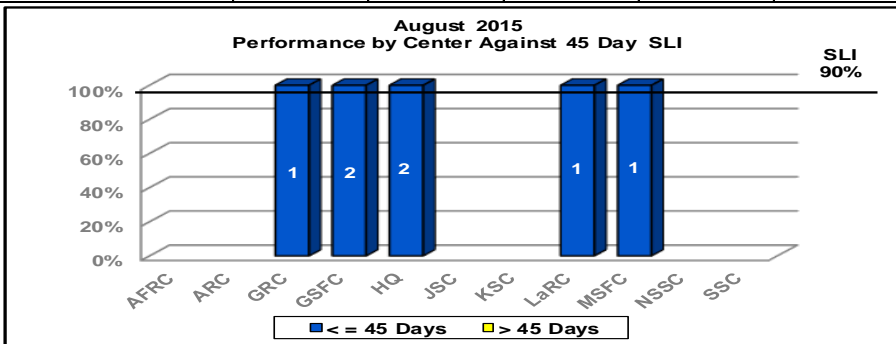
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.68%	100.00%	100.00%	100.00%	100.00%	100.00%	
< 1 year (10 days)	121	50	46	31	91	76	74	66	61	80	72	
1 to 5 yrs (20 days)	19	31	16	18	39	34	48	24	41	57	40	
5 to 10 years (45 days)	3	0	4	5	3	6	13	13	6	10	7	
> 10 yrs (60 days)	2	1	0	1	0	0	3	4	2	2	1	
Monthly Total	145	82	66	55	133	116	138	107	110	149	120	
Add'l Est. < 10 days												
Add'l Est. < 60 days	25	10	23	20	43	35	58	50	37	26	31	
Add'l Est. > 60 days												



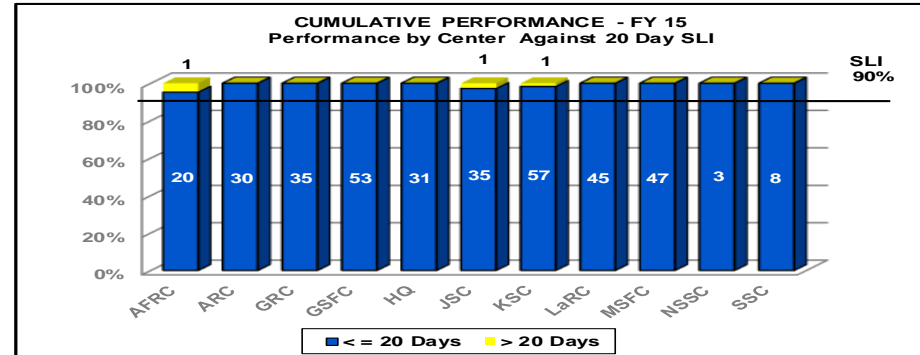
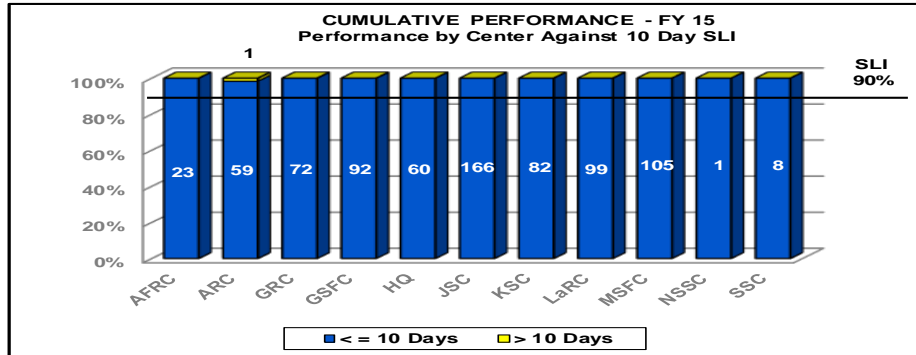
Assessment:

Human Resources

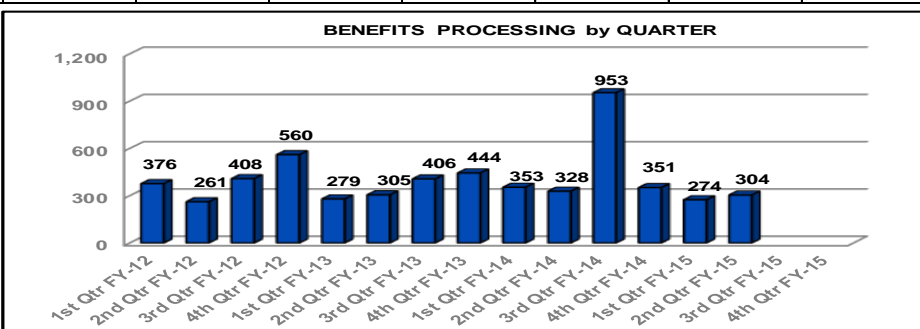
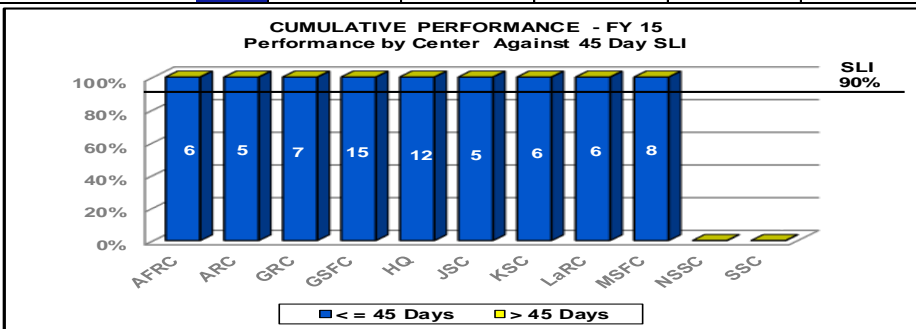
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
< 1 year (10 days)		121	50	46	31	91	76	74	66	61	80	72	
1 to 5 yrs (20 days)		19	31	16	18	39	34	48	24	41	57	40	
5 to 10 years (45 days)		3	0	4	5	3	6	13	13	6	10	7	
>10 yrs (60 days)		2	1	0	1	0	0	3	4	2	2	1	
Cumulative YTD		145	227	293	348	481	597	735	842	952	1101	1221	
Add'l Est. < 10 days													
Add'l Est. < 60 days		25	10	23	20	43	35	58	50	37	26	31	
Add'l Est. > 60 days													
Cumulative YTD		25	35	58	78	121	156	214	264	276	292	300	



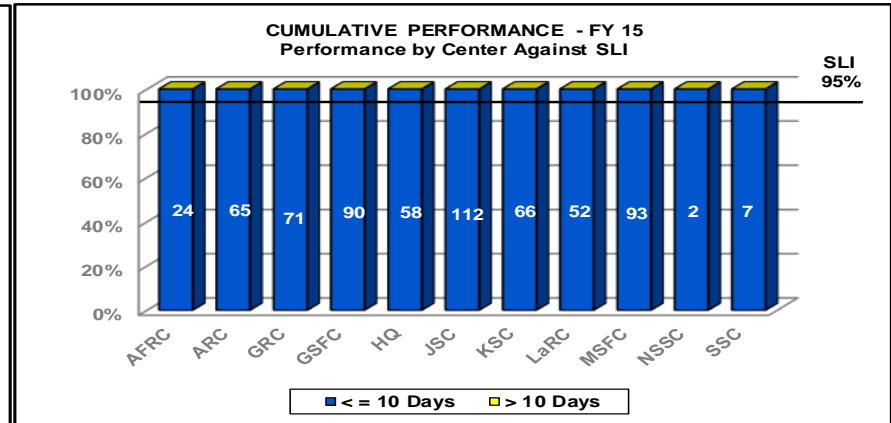
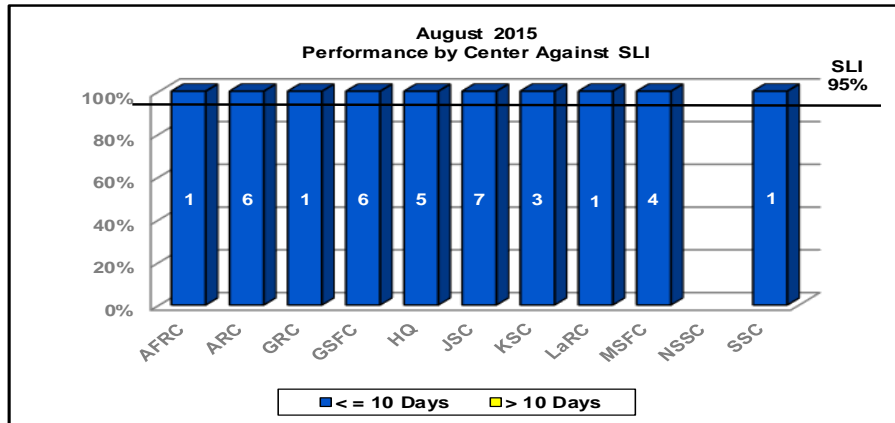
Assessment:

Human Resources

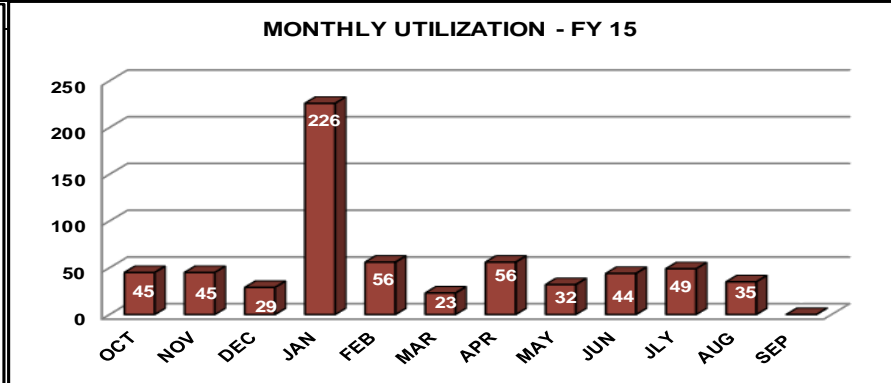
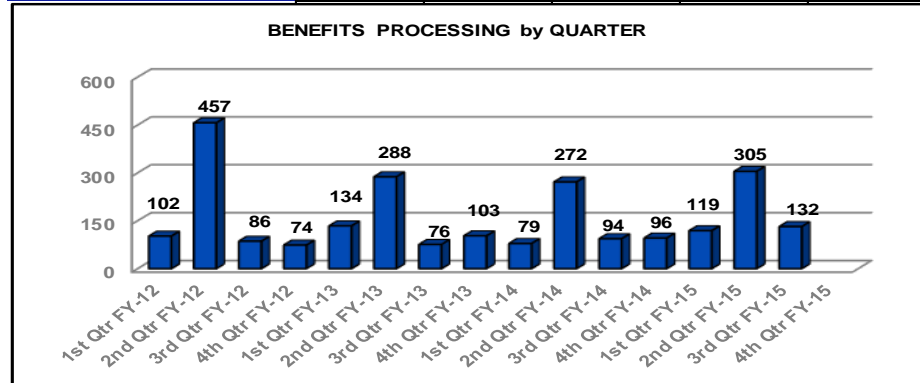
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 15

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



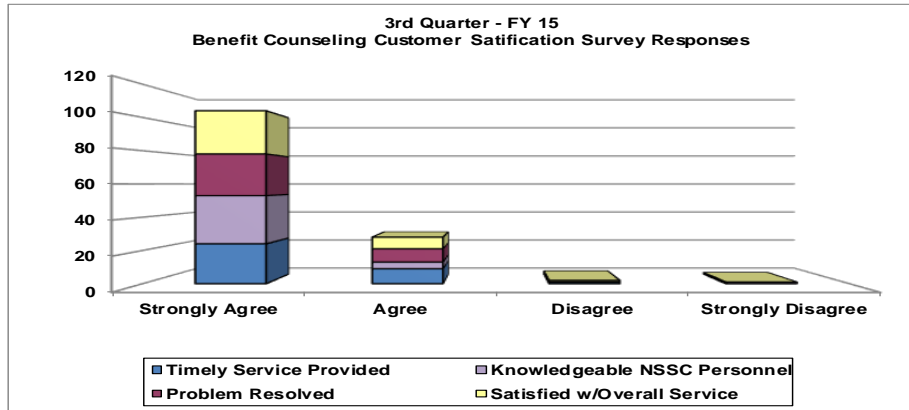
Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		45	90	119	345	401	424	480	512	556	605	640	
Deposits/Redeposits		58	52	30	9	26	34	24	14	18	18	15	
Military Deposits					17	25	39	22	28	43	31	15	



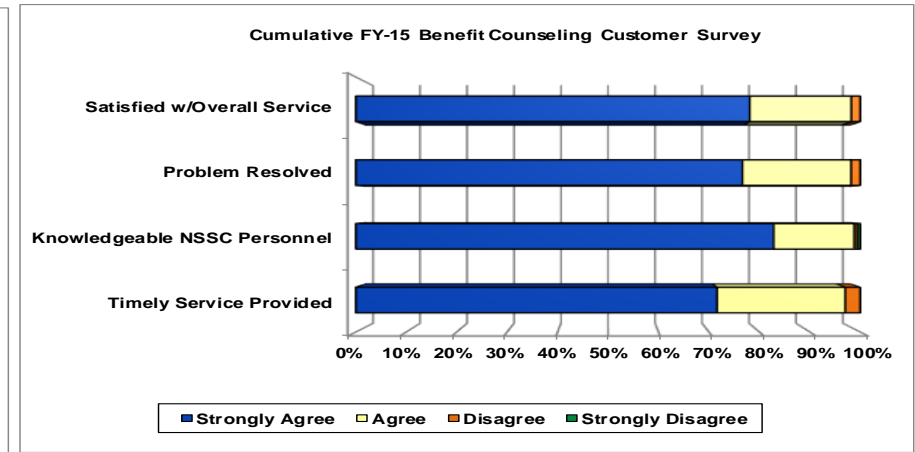
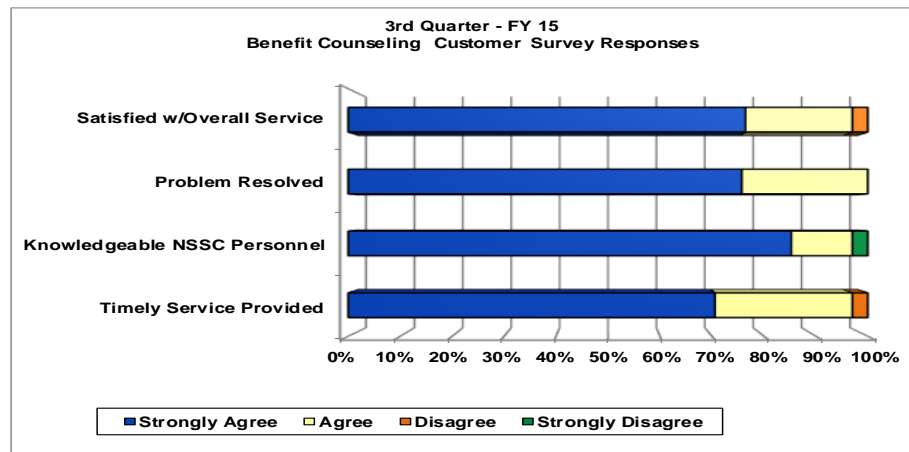
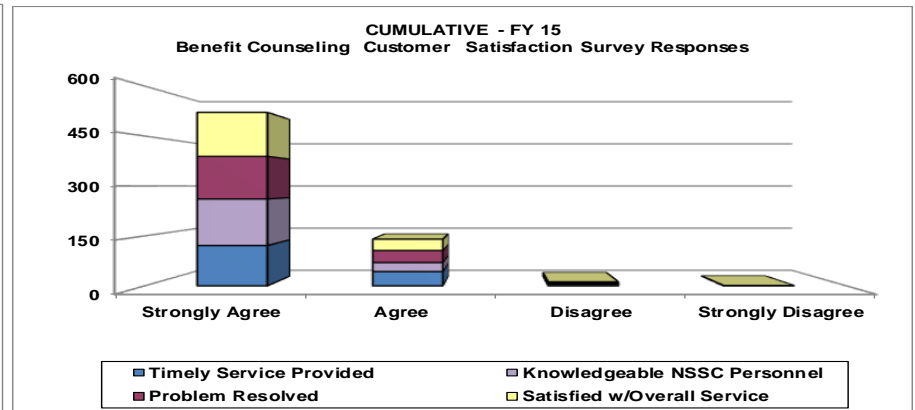
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 15



	1st	2nd	3rd	4th
Quarterly Satisfaction	97.96%	100.00%	97.06%	
Cumulative Satisfaction	97.96%	98.52%	98.22%	



Assessment: 97.06% of the randomly selected customers responded that Timely Service was provided; 97.06% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.06% of the randomly selected customers were satisfied with the overall service of the NSSC.

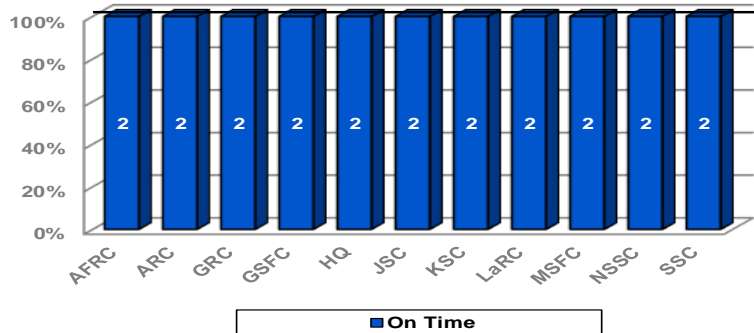
Human Resources Payroll

Payroll - FY 15

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.

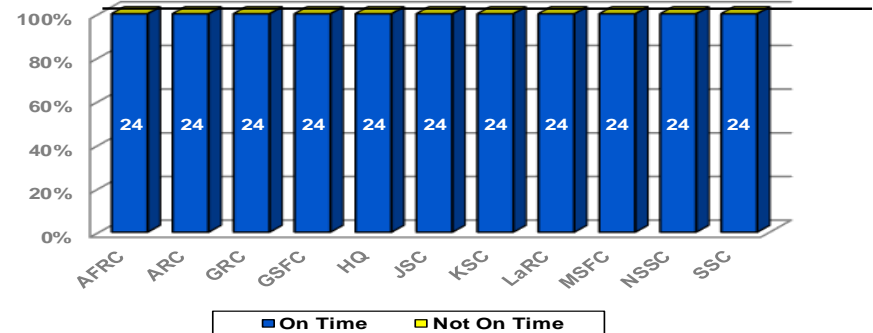
Payroll August 2015
Payroll - Performance by Center Against SLI

SLI
99.9%



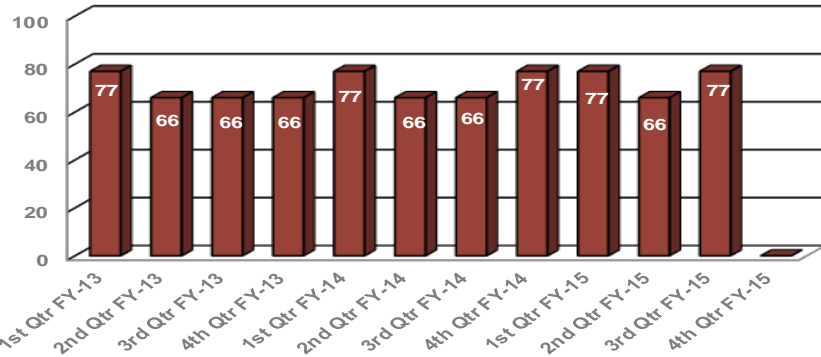
CUMULATIVE PERFORMANCE - FY 15
Performance by Center Against SLI

SLI
99.9%

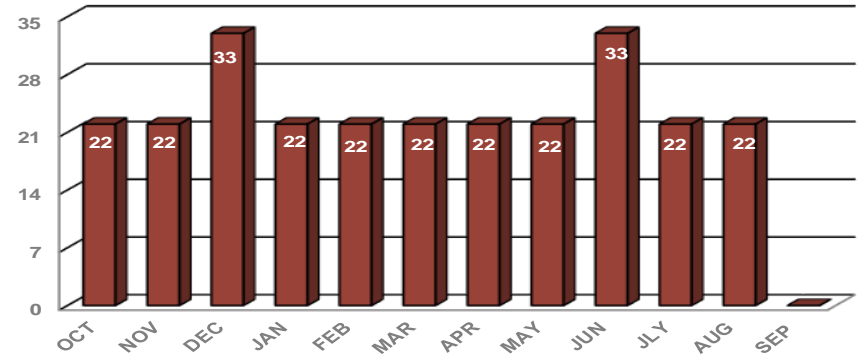


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	77	99	121	143	165	187	220	242	264	

QUARTERLY UTILIZATION - FY 15



MONTHLY UTILIZATION - FY 15



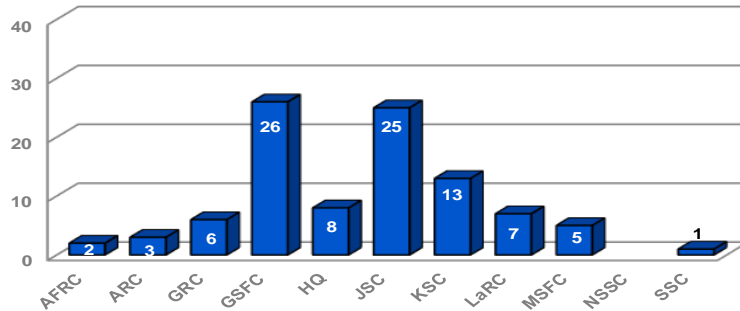
Assessment:

Human Resources Processing: New Hires, ASL , and VLTP

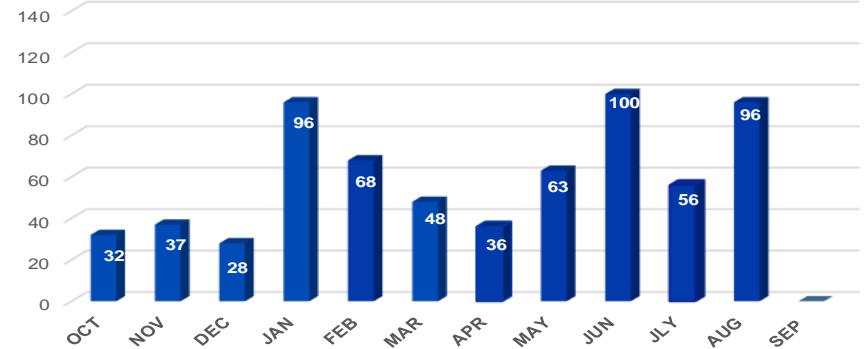
HR Miscellaneous - ASL, VLTP and New Hires - FY 15

Service Level Indicator: N/A for New Hires, ASL and VLTP

NEW HIRES - August 2015
Performance by Center

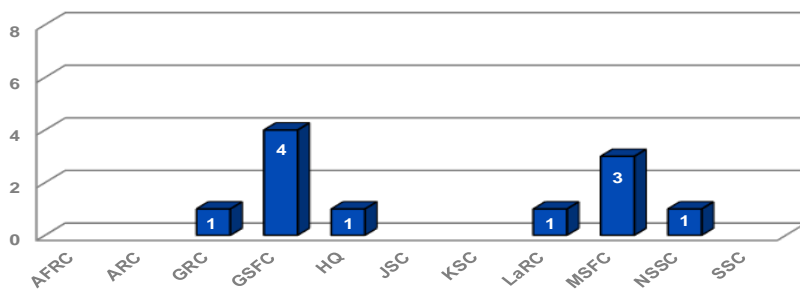


Monthly New Hires - FY 15

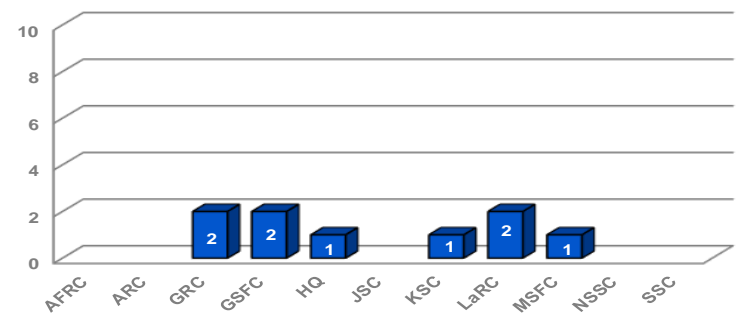


Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
New Hires	32	69	97	193	261	309	345	408	508	564	660	
Adv Sick Leave	27	62	75	99	106	114	139	153	166	178	187	
Vol Leave Trans Prog	21	42	56	73	81	91	103	116	127	140	151	

Voluntary Leave Transfer Program- August 2015
Performance by Center



ADVANCE SICK LEAVE - August 2015
Performance by Center



Assessment:

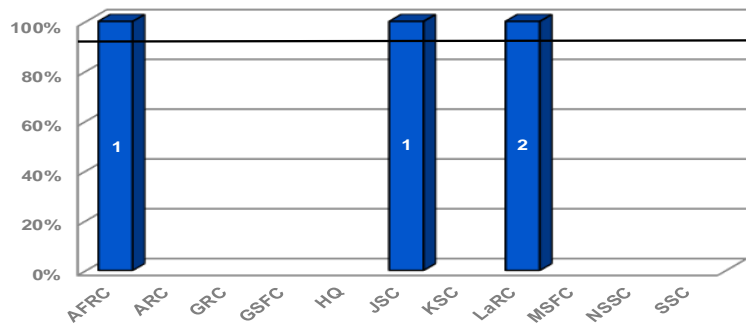
Human Resources Workers' Compensation

HR Workers Compensation - FY 15

Service Level Indicator: 95% timeliness filing rate for CA-1 workers' compensation claims with DOL, 95% timeliness filing rate for CA-2 workers' compensation claims with DOL, 98% rate of sent CA-7 claim forms to employee 10 days prior to the end of Continuation of pay and 95% timeliness filing rate of CA-7 claims with DOL.

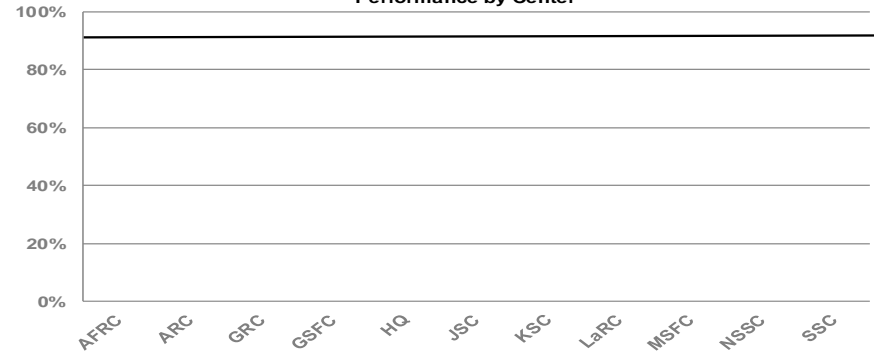
**Workers Comp, CA-1
August 2015
Performance by Center**

SLI <95%



**Workers Comp, CA-2
August 2015
Performance by Center**

SLI <95%

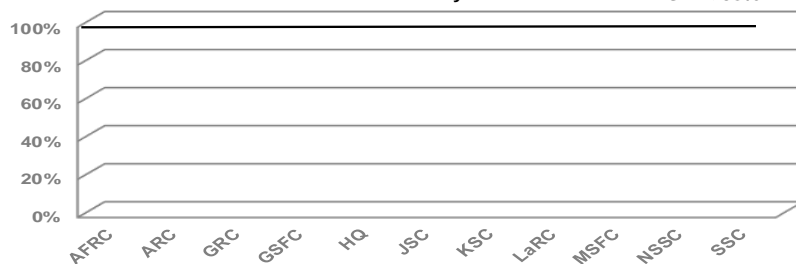


Cumulative

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
CA-1	4	7	8	11	16	19	23	29	30	32	36	
CA-2	0	0	0	0	0	0	0	1	1	1	1	
CA-7 sent to Employee	0	1	2	2	2	2	2	2	2	2	2	
CA-7 - claims with DOL	0	0	1	2	2	2	2	6	8	10	10	
CA-16	1	2	2	2	2	2	2	2	2	2	2	
CA-16 Monthly	1	1	0	0	0	1	0	0	0	0	0	

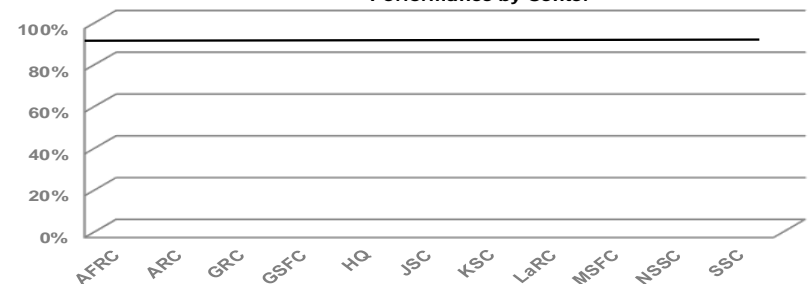
**Workers Comp, CA-7 sent to Employee
August 2015
Performance by Center**

SLI < 98%



**Workers Comp, CA-7 claims with DOL
August 2015
Performance by Center**

SLI < 95%



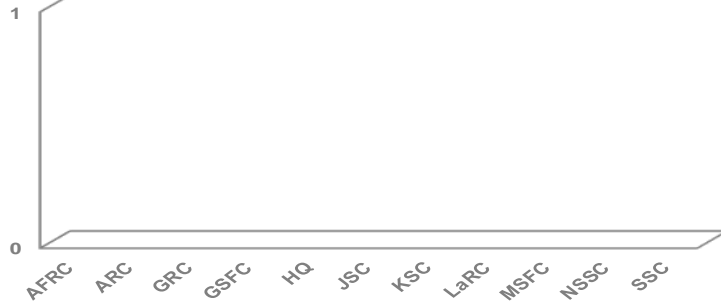
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

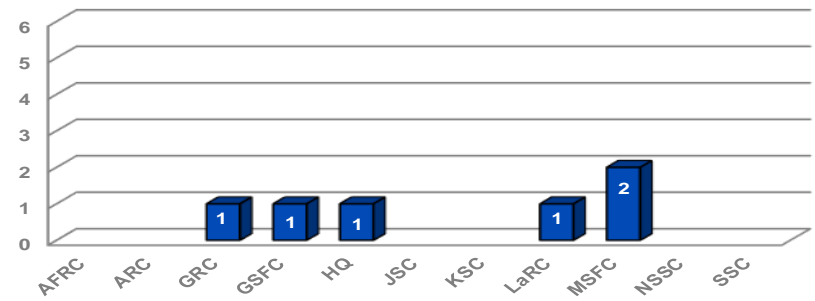
HR VOLUNTARY LEAVE BANK PROGRAM - FY15

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM
NEW MEMBERSHIPS - August 2015
Performance by Center**

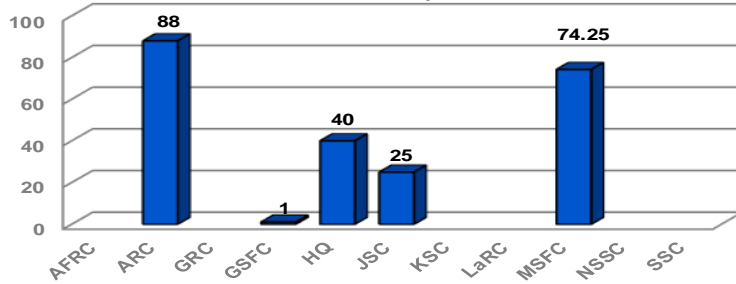


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS August 2015
Performance by Center**

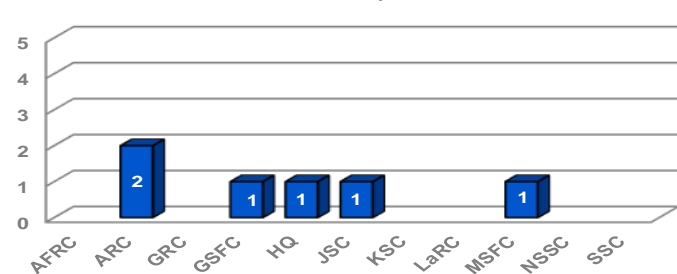


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	10	135	296	373	375	377	380	381	384	385	385	
Recipients	11	22	27	38	45	51	57	65	70	75	81	
Donations	475.75	1,914.25	6,527.00	12,450.75	12,458.75	12,468.75	12,468.75	12,503.25	12,503.25	12,559.25	12,787.50	
Employees Donating	17	56	170	369	370	372	372	373	373	375	381	

**VOLUNTARY LEAVE BANK PROGRAM
NUMBER OF DONATED HOURS- August 2015
Performance by Center**



**VOLUNTARY LEAVE BANK PROGRAM
NUMBER OF EMPLOYEES SUBMITTING DONATION REQUESTS -
August 2015
Performance by Center**



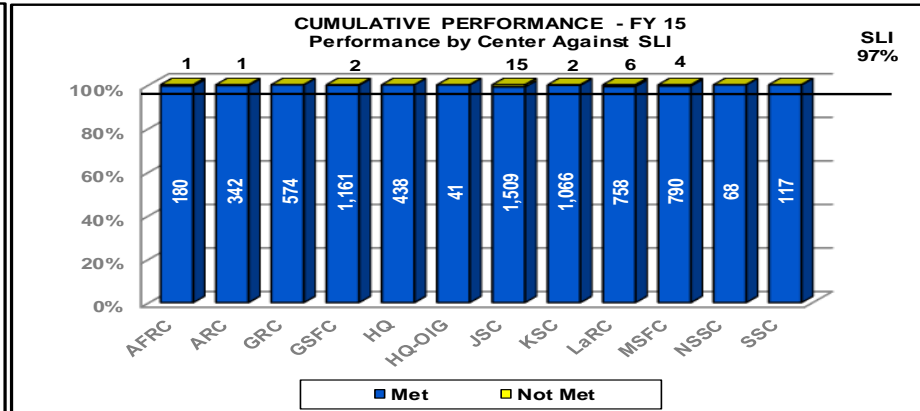
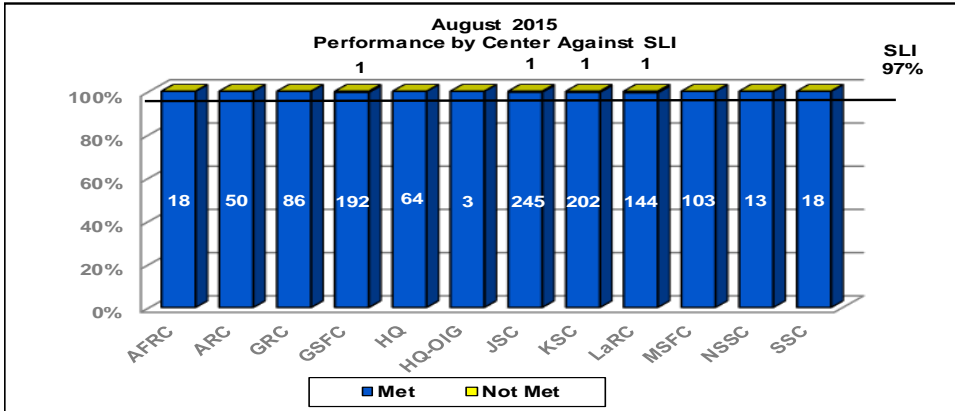
Assessment:

Human Resources

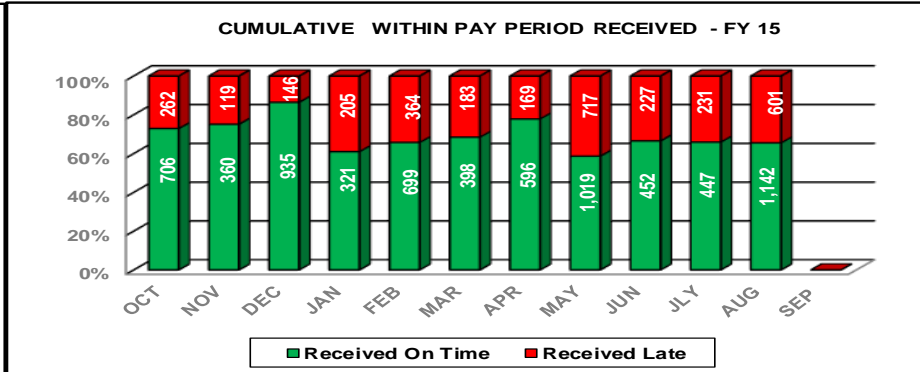
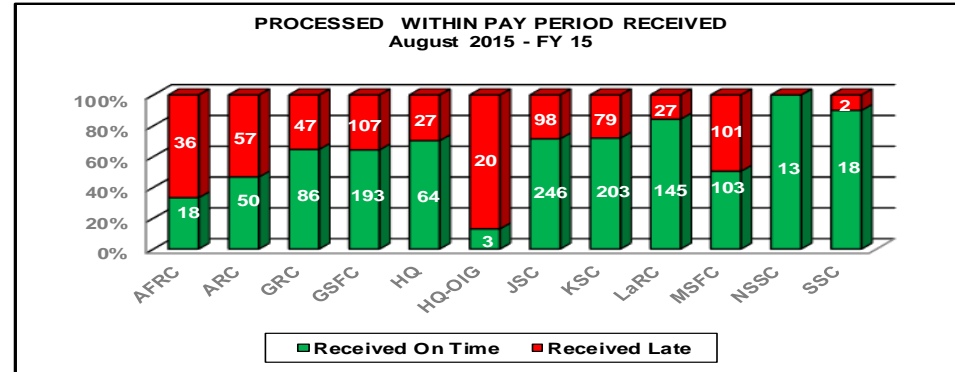
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 15

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.86%	99.72%	100.00%	99.69%	97.85%	100.00%	99.66%	99.90%	98.89%	99.78%	99.65%	
SLI Utilization		706	360	935	321	699	398	596	1,019	452	447	1,142	
Monthly Utilization		2,553	1,534	2,943	1,719	2,478	1,440	1,634	2,656	1,904	1,724	3,787	
Cumulative Utilization		2,553	4,087	7,030	8,749	11,227	12,667	14,301	16,957	18,861	20,585	24,372	

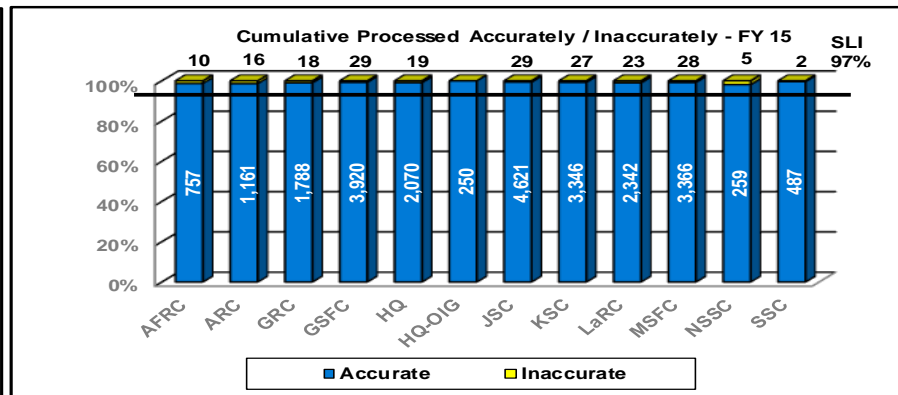
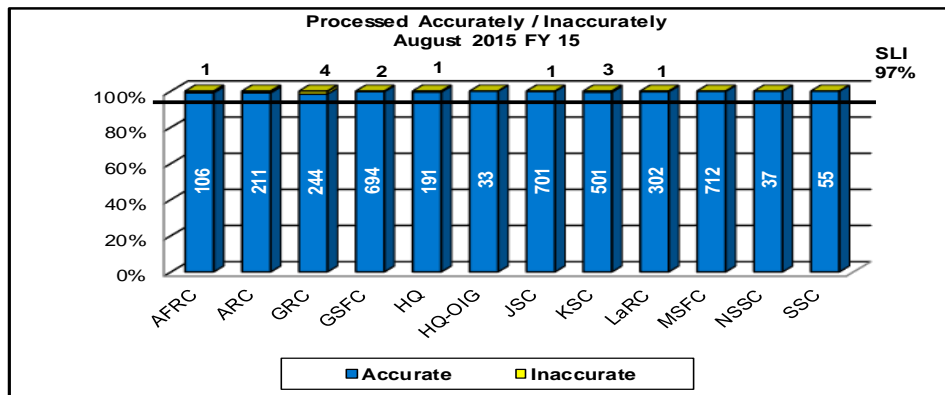


Assessment:

Human Resources Personnel Action Processing

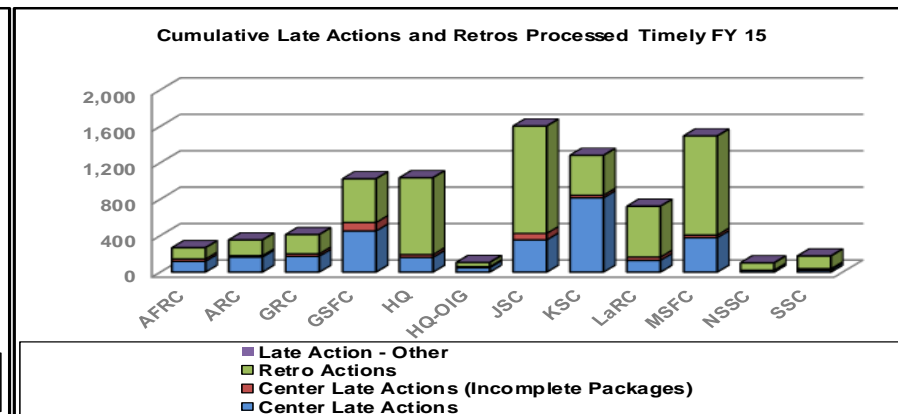
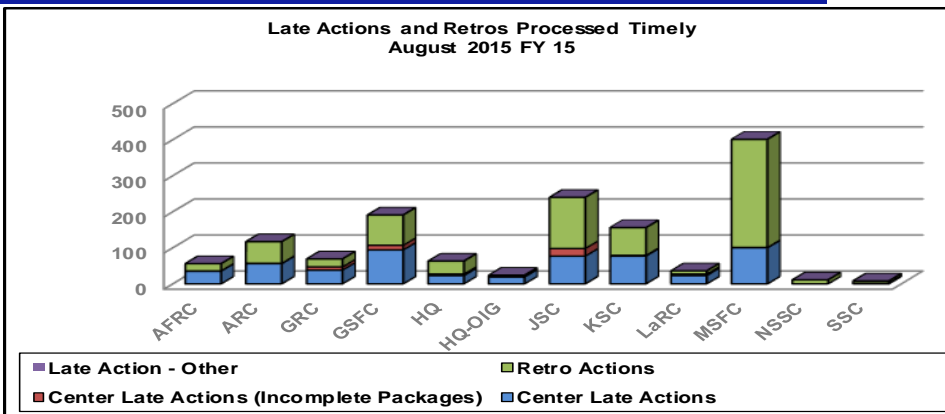
PERSONNEL ACTION PROCESSING - FY 15

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.53%	99.35%	99.76%	99.65%	99.28%	98.43%	99.21%	98.70%	99.27%	98.51%	99.58%	
% Late Actions & Retros		27.1%	24.8%	13.5%	39.0%	34.2%	31.5%	22.1%	41.3%	33.4%	34.1%	34.5%	

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



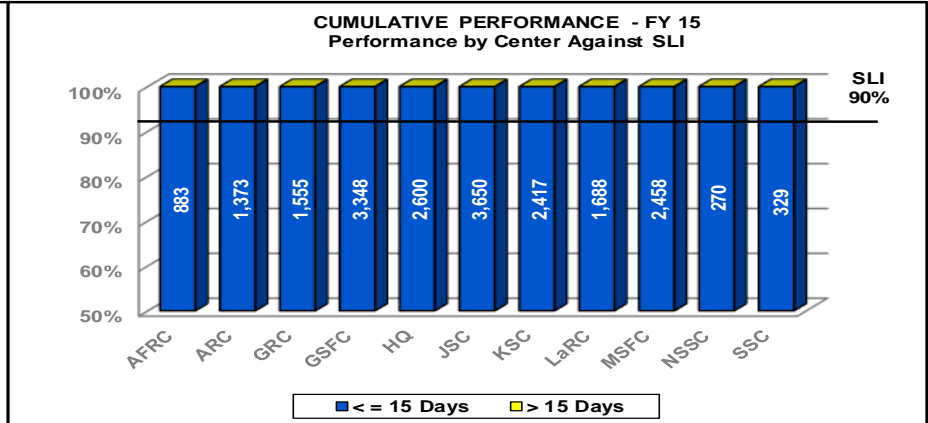
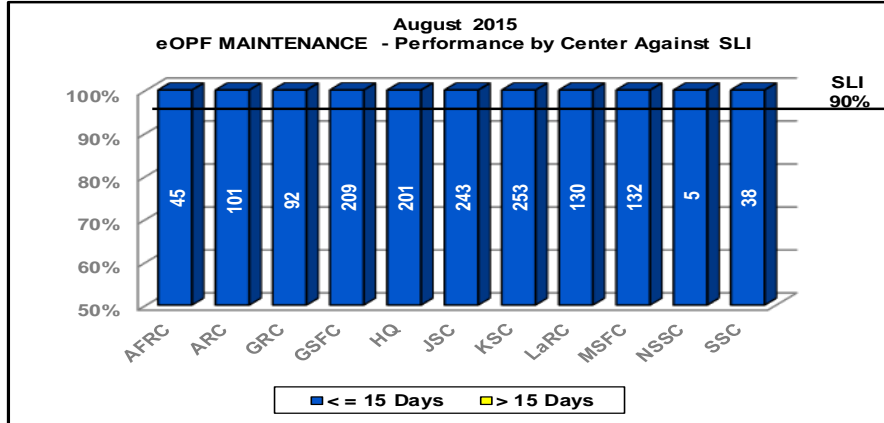
Assessment:

Human Resources

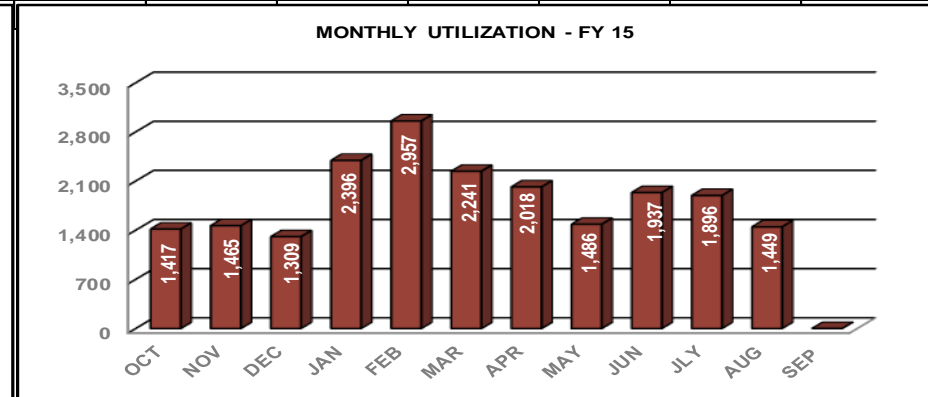
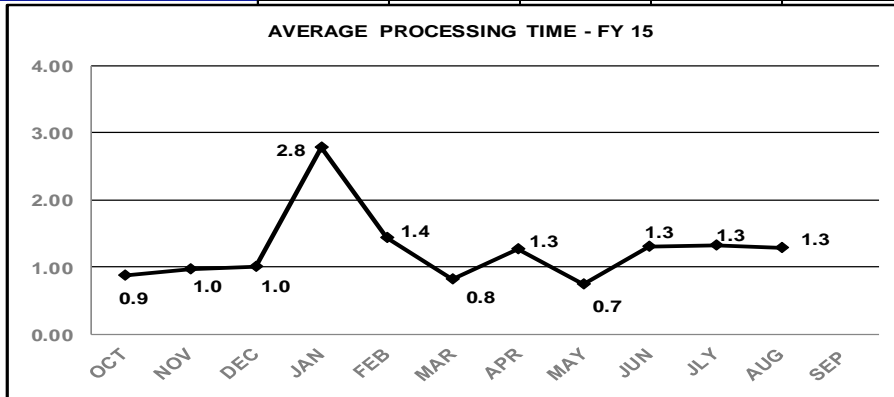
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 15

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative NSR YTD	643	1,267	1,764	2,693	3,654	4,414	5,194	5,748	6,550	7,213	7,748	
Documents YTD	1,417	2,882	4,191	6,587	9,544	11,785	13,803	15,289	17,226	19,122	20,571	
PagesYTD	2,500	7,389	10,582	19,700	25,724	28,881	36,165	38,614	42,676	45,844	49,709	



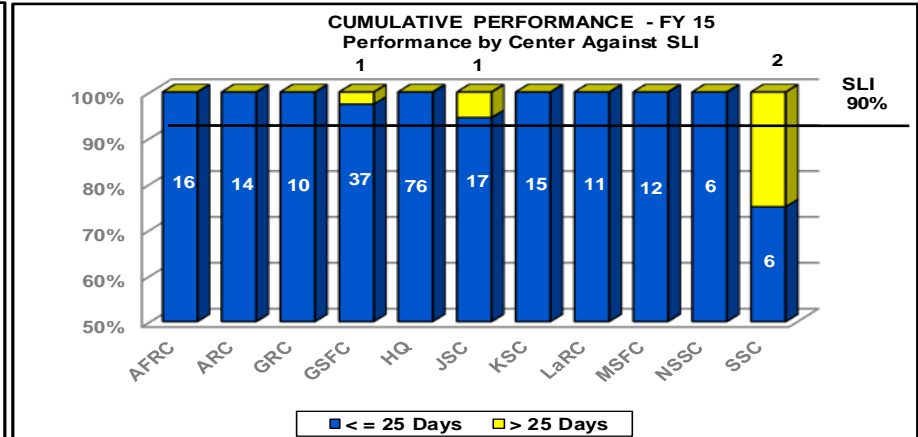
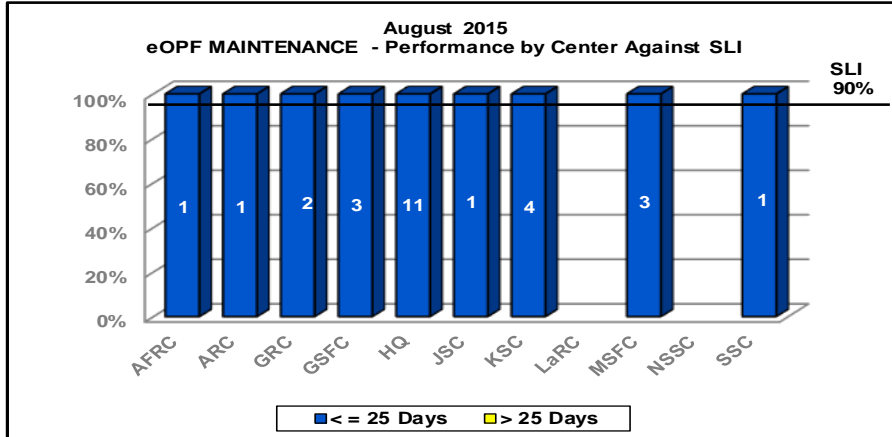
Assessment:

Human Resources

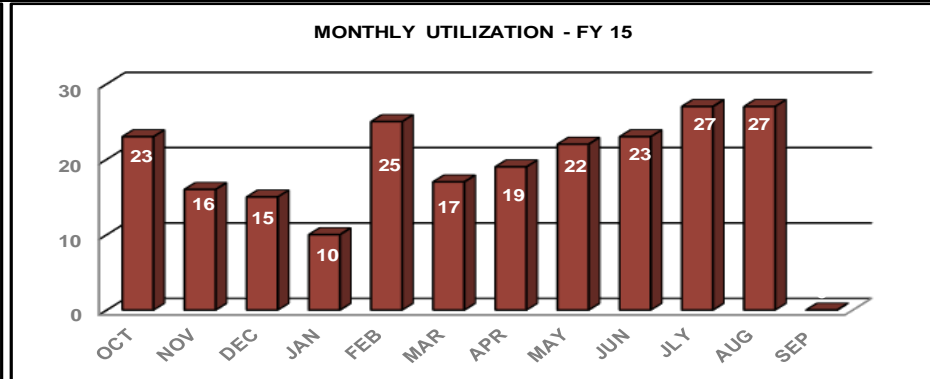
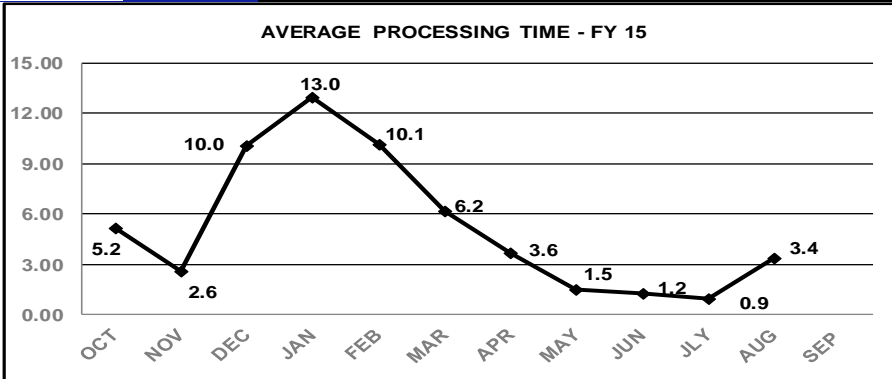
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 15

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	93.33%	90.00%	96.00%	100.00%	94.74%	100.00%	100.00%	100.00%	100.00%	
Cumulative NSR YTD	23	39	54	64	89	106	125	147	170	197	224	
Documents YTD	1,917	2,992	4,300	5,036	6,941	8,005	9,381	10,887	12,205	14,294	15,581	
Pages YTD	2,939	4,749	6,626	7,732	10,822	12,498	14,422	16,689	18,618	22,058	24,072	



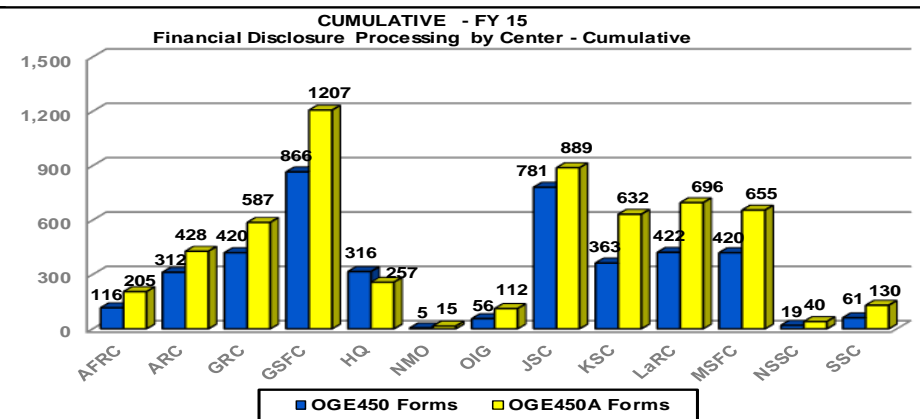
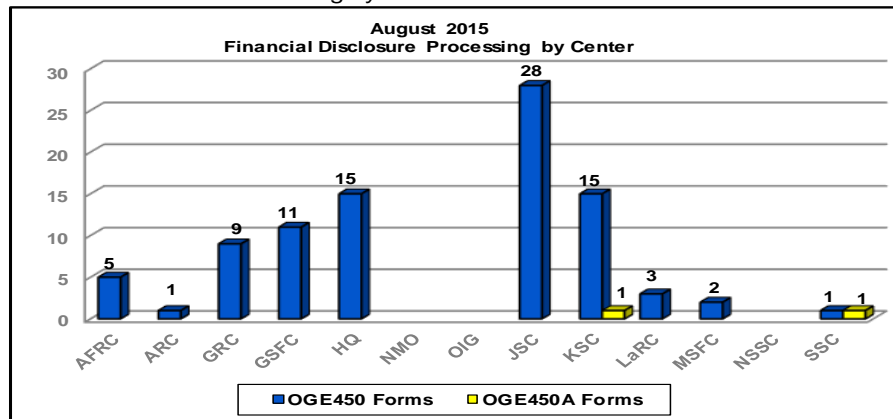
Assessment:

Human Resources

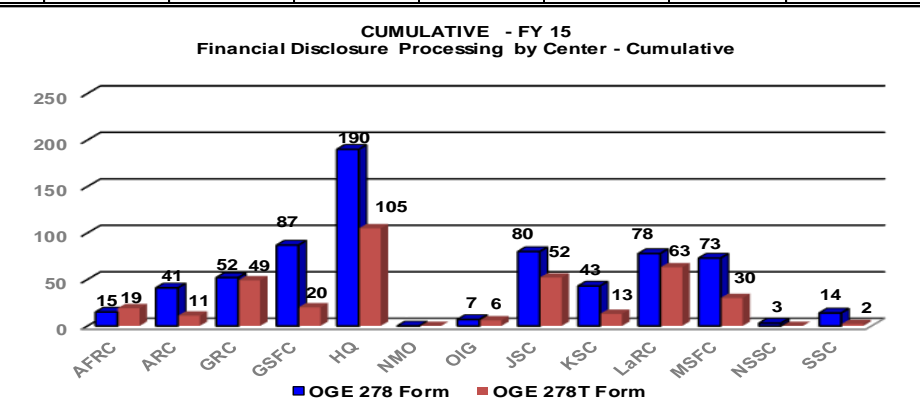
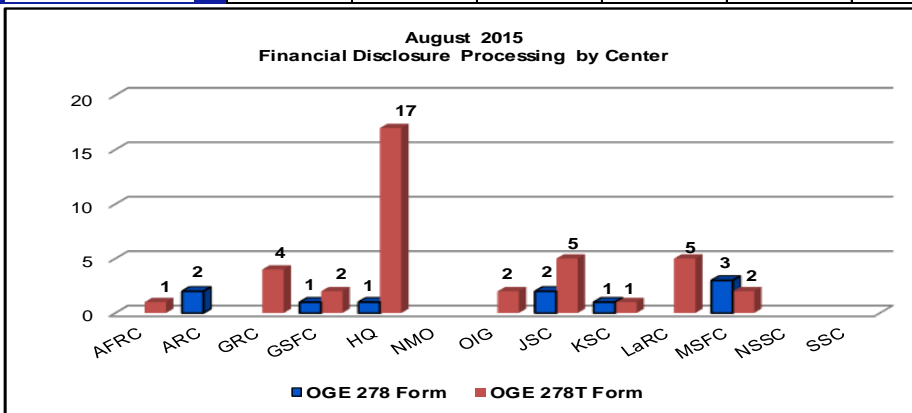
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY15

Financial Disclosure Processing by Center



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LaRC	MSFC	NSSC	SSC
OGE 450 -AUG	5	1	9	11	15	0	0	28	15	3	2	0	1
OGE450A - AUG	0	0	0	0	0	0	0	0	1	0	0	0	1
OGE278 - AUG	0	2	0	1	1	0	0	2	1	0	3	0	0
OGE278T - AUG	1	0	4	2	17	0	2	5	1	5	2	0	0
Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
	157	267	370	5,014	9,326	9,941	10,235	10,672	10,787	10,922	11,063		



Assessment:

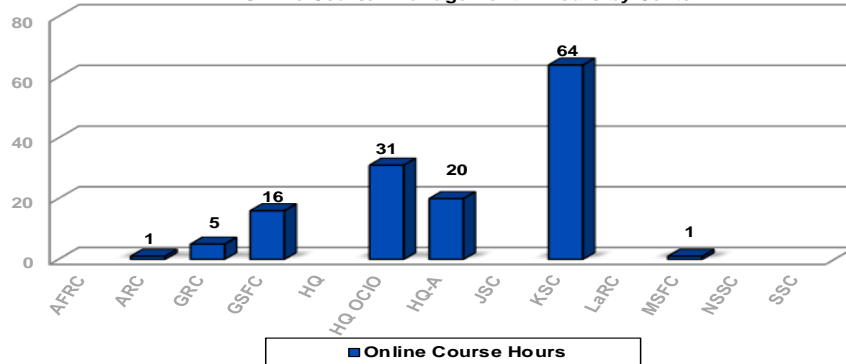
August 2015

Human Resources

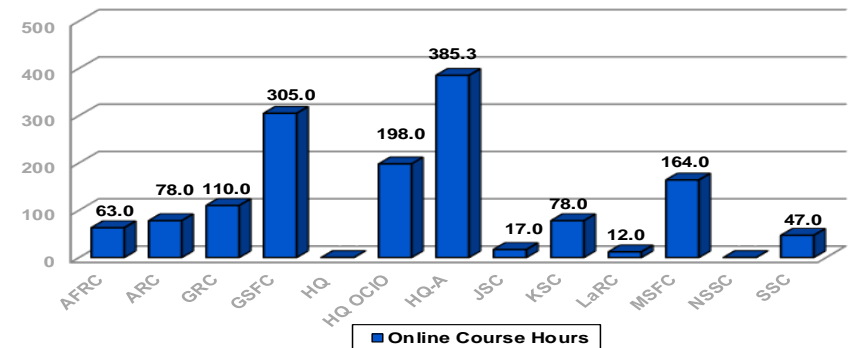
On-Line Training Course Development

On-Line Course Management - FY 15

August 2015
Online Course Management - Hours by Center

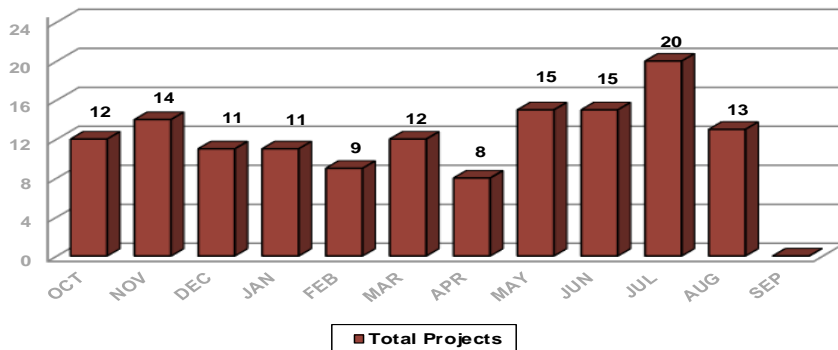


CUMULATIVE - FY 15
Online Course Management - Hours by Center

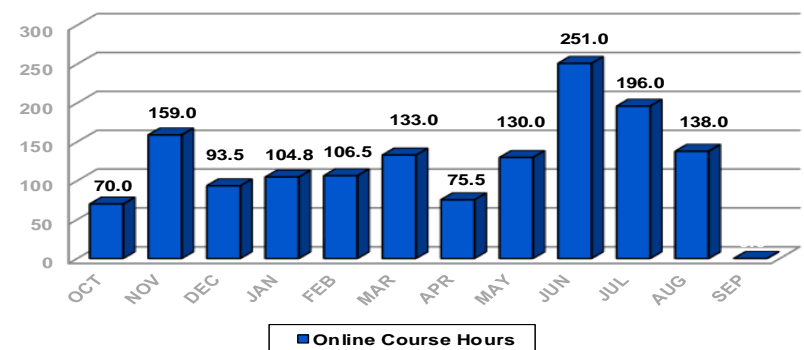


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5	104.8	106.5	133.0	75.5	130.0	251.0	196.0	138.0		
YTD- Online Course Mgmt Hours	70.0	229.0	322.5	427.3	533.8	666.8	742.3	872.3	1123.3	1319.3	1457.3		
Online Course Mgmt Projects - Monthly	12	14	11	11	9	12	8	15	15	20	13		
YTD-Online Course Mgmt Projects	12	26	37	48	57	69	77	92	107	127	140		
	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Monthly Online Course Hours - Aug	0.0	1.0	5.0	16.0	0.0	31.0	20.0	0.0	64.0	0.0	1.0	0.0	0.0
YTD-Online Course Mgmt Hours	63.0	78.0	110.0	305.0	0.0	198.0	385.3	17.0	78.0	12.0	164.0	0.0	47.0

MONTHLY PROJECTS - FY 15



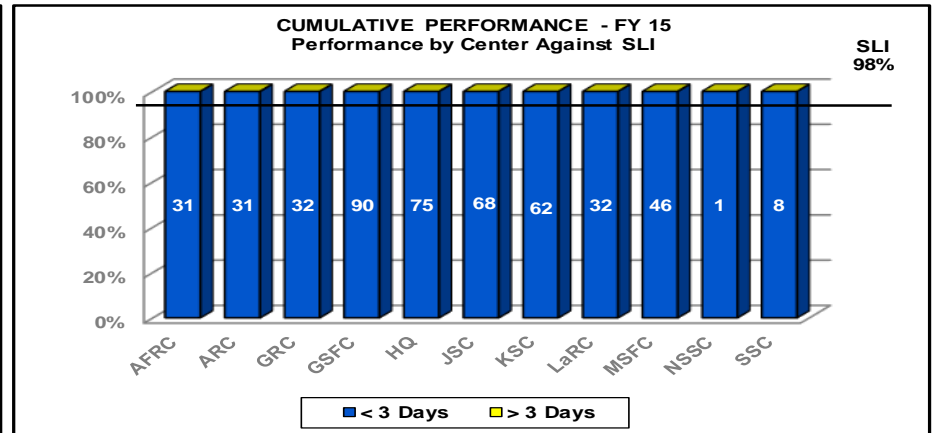
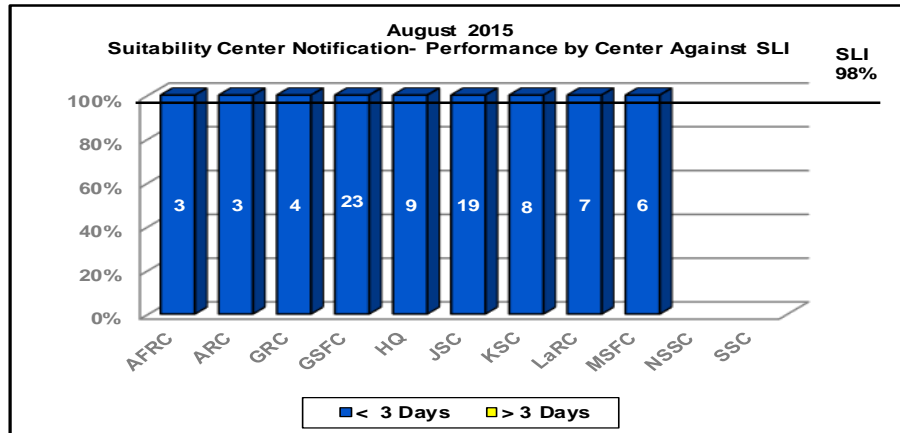
Online Course Management - Hours by Month - FY 15



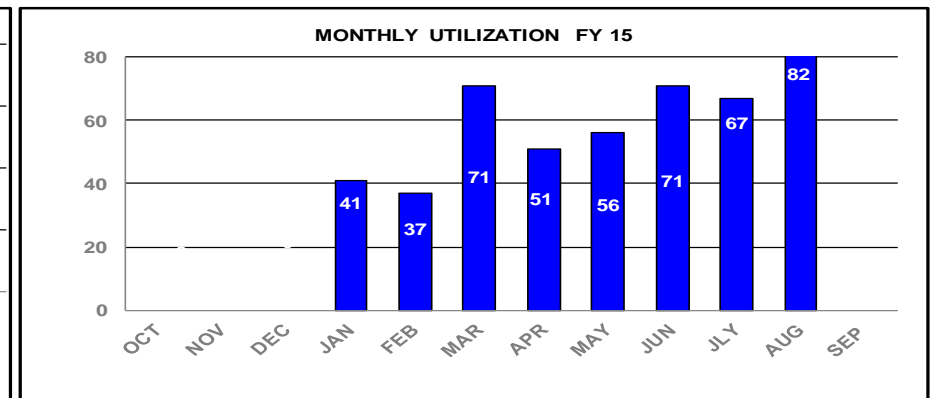
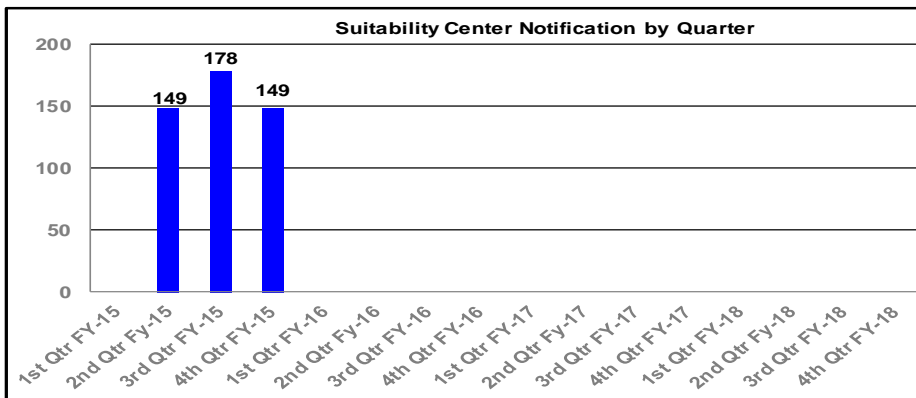
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of NASA Service Request will be forwarded to CS for reciprocity within 3 days of notification from WTTS.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	0	0	41	78	149	200	256	327	394	476	

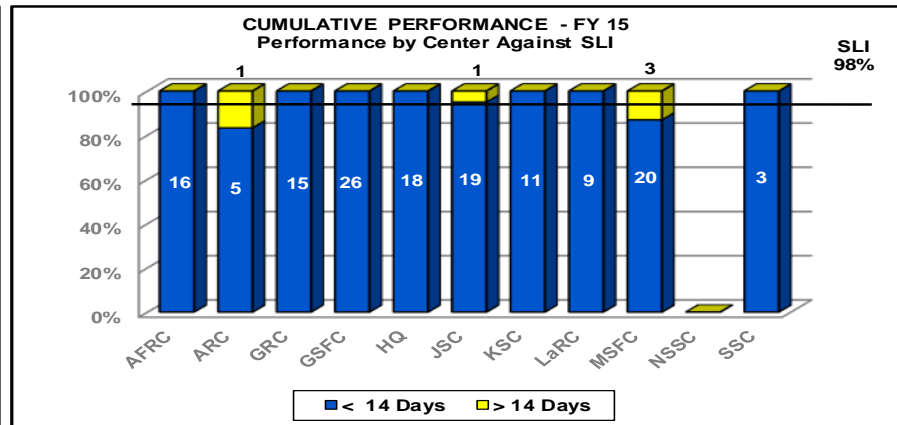
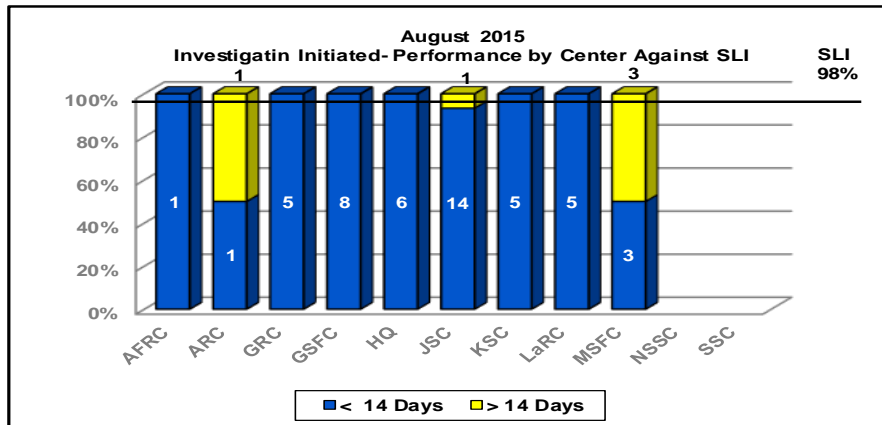


Assessment:

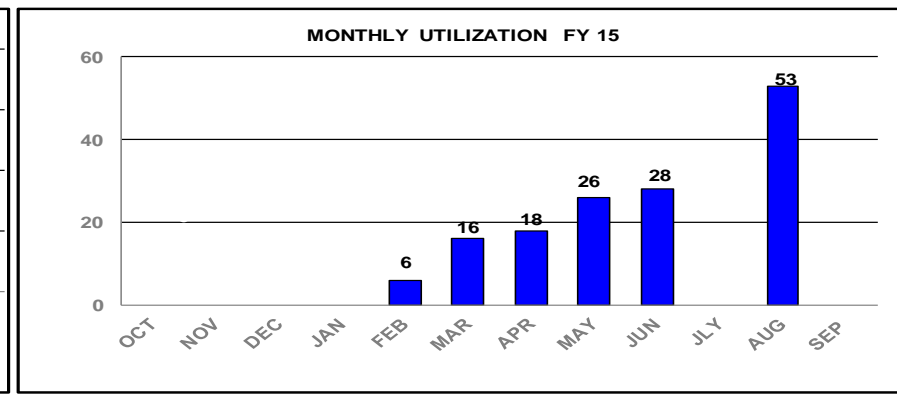
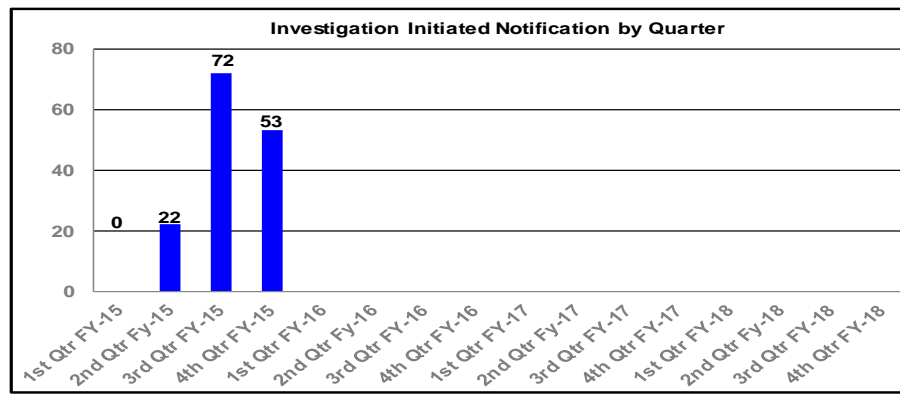
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of investigations will be submitted within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	90.57%	
Cumulative YTD	0	0	0	0	6	22	40	66	94	94	147	

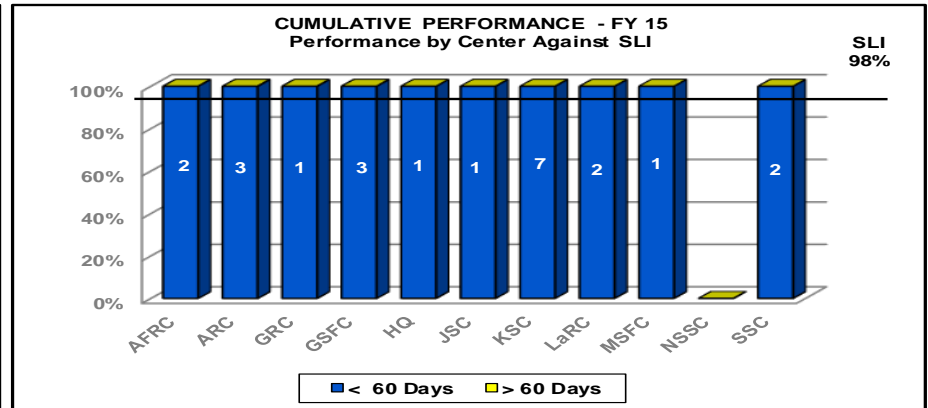
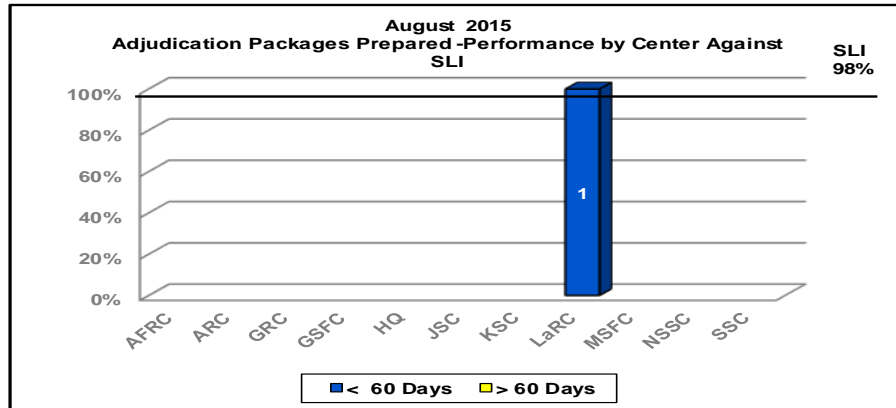


Assessment:

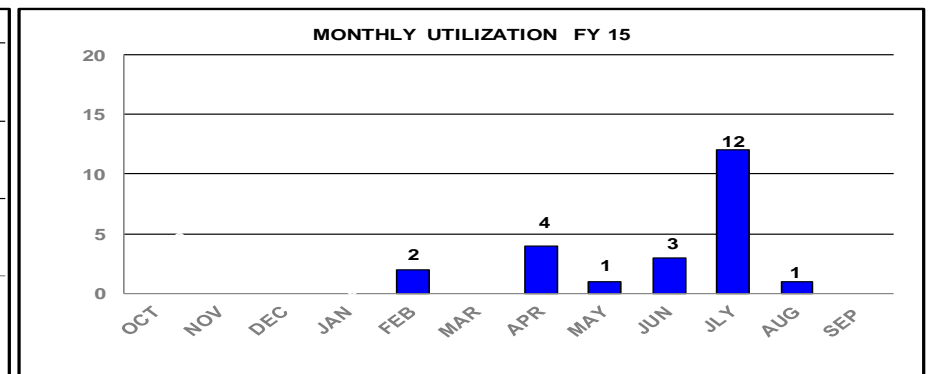
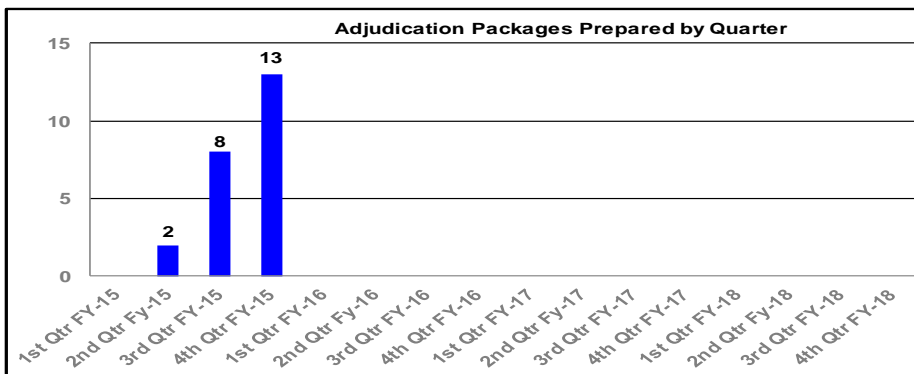
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	0	0	0	2	2	6	7	10	22	23	

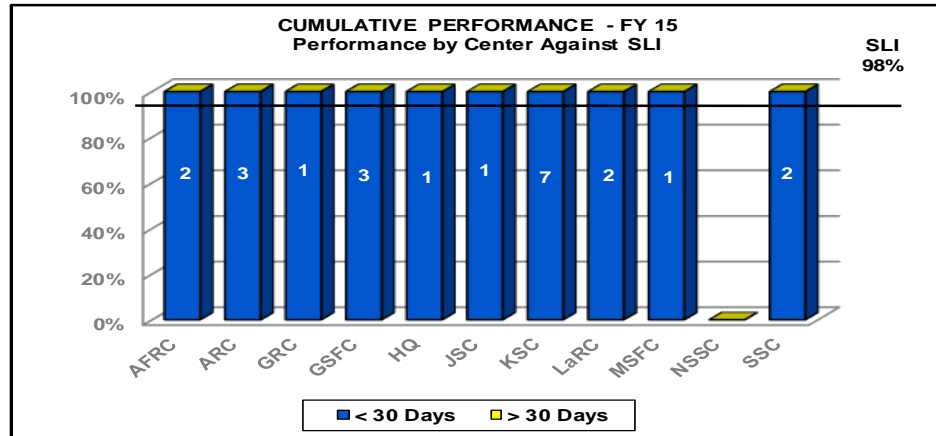
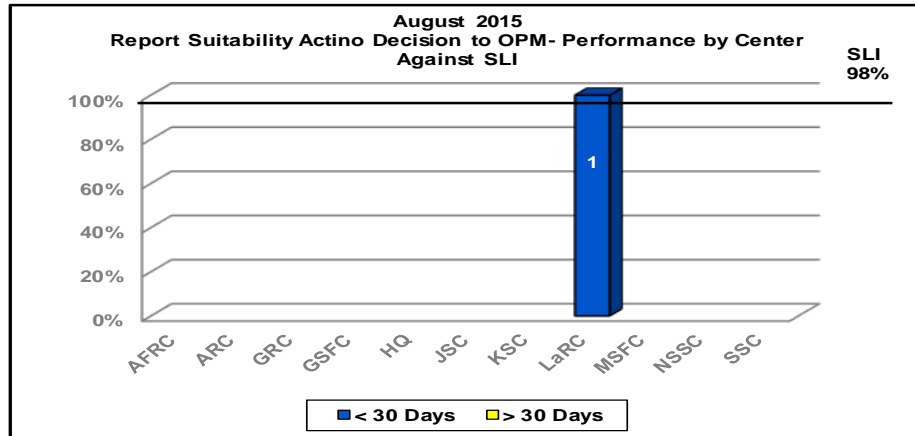


Assessment:

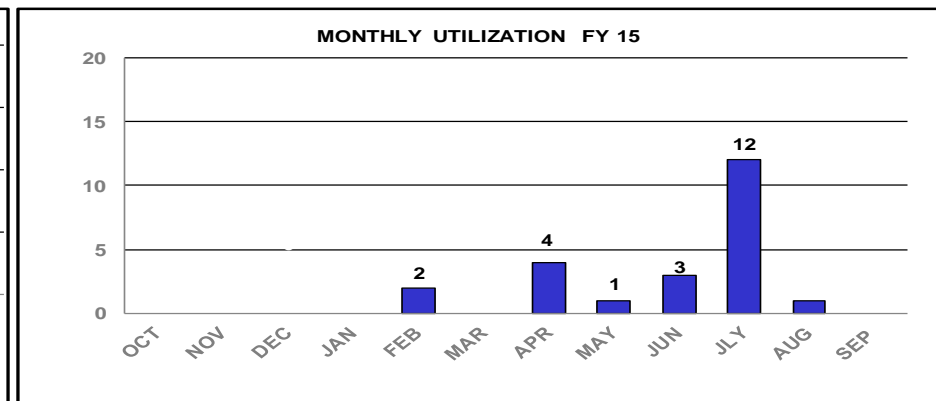
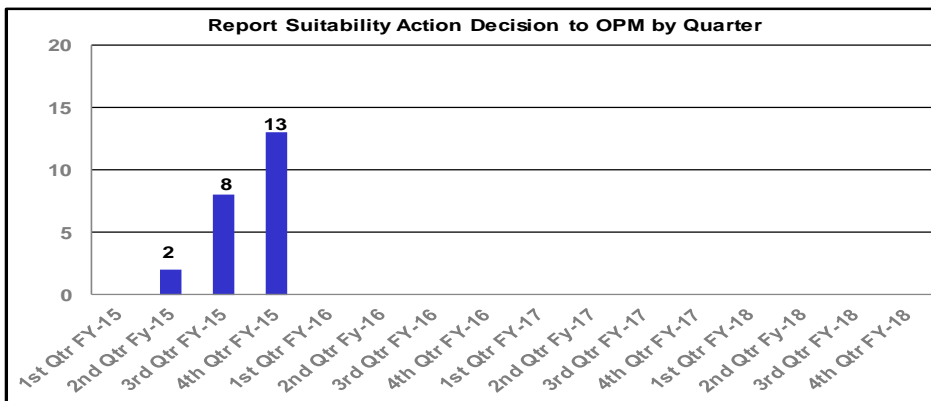
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of report suitability action decision to OPM no later than 30 calendar days after the action is accomplished.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	0	0	0	2	2	6	7	10	22	23	

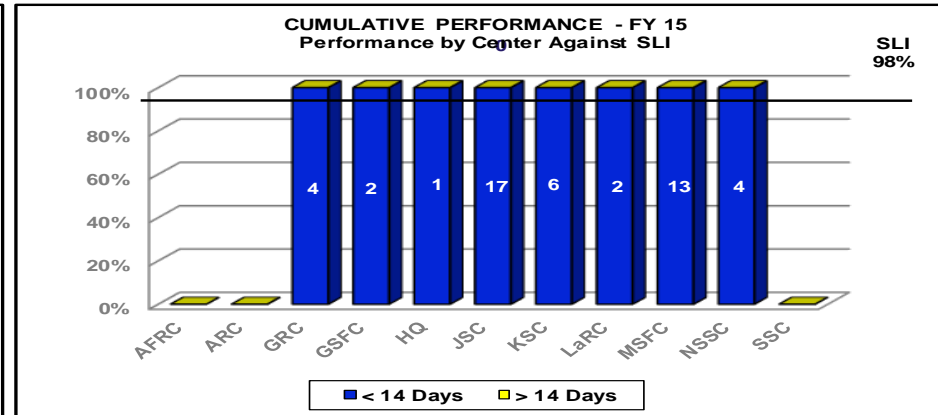
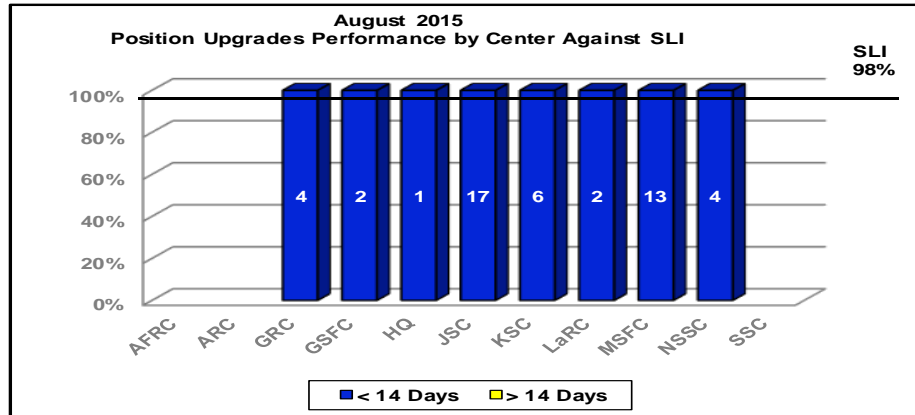


Assessment:

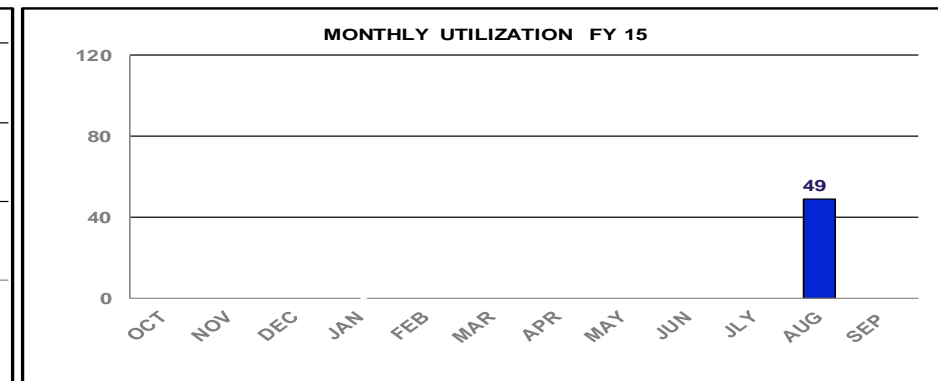
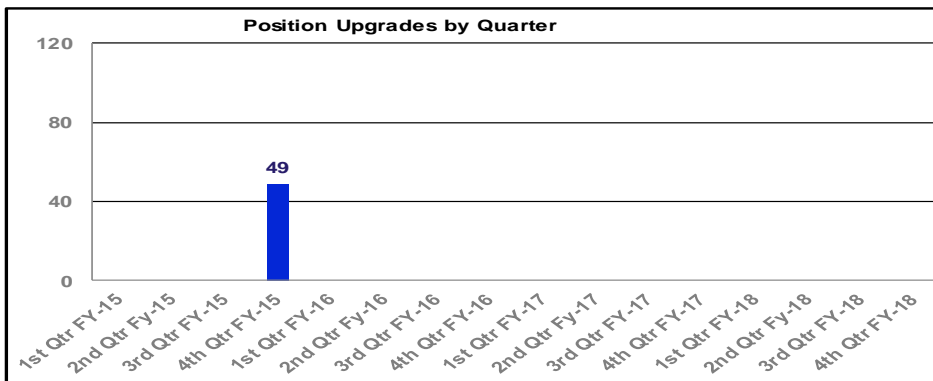
Human Resources Position Upgrades

Suitability Position Upgrades - FY 15

Service Level Indicator: Investigations initiated within 14 Calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level. Performance Standard $\geq 98\%$



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	49	



Assessment:

Human Resources

Suitability Reinvestigations

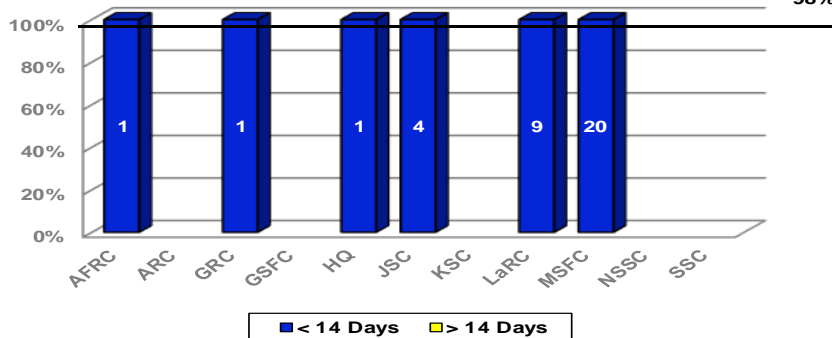
Suitability Reinvestigations - FY 15

Service Level Indicator: Reinvestigation products are initiated on public trust positions that are due for reinvestigation within 14 Calendar days of notification to the NSSC by the center that a reinvestigation is due on an employee. Once tracking system is in place reinvestigations will be initiated 45 Calendar days before expiration. Performance Standard $\geq 98\%$

August 2015

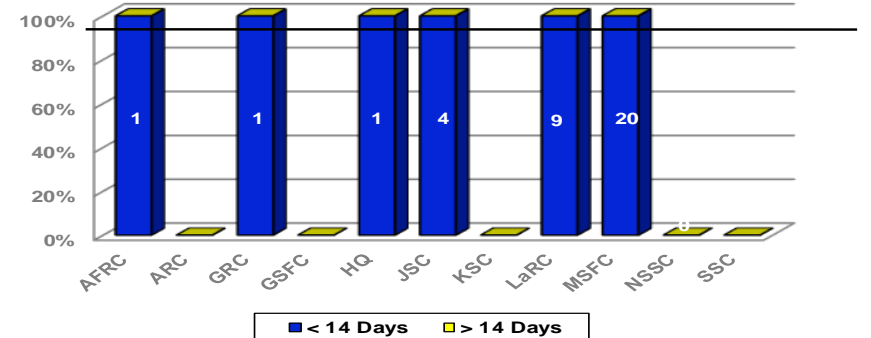
Reinvestigations Performance by Center Against SLI

SLI
98%



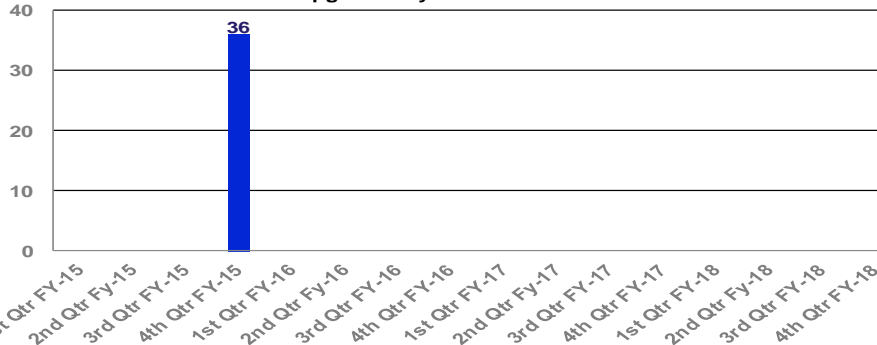
CUMULATIVE PERFORMANCE - FY 15
Performance by Center Against SLI

SLI
98%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	36	

Position Upgrades by Quarter



MONTHLY UTILIZATION FY 15

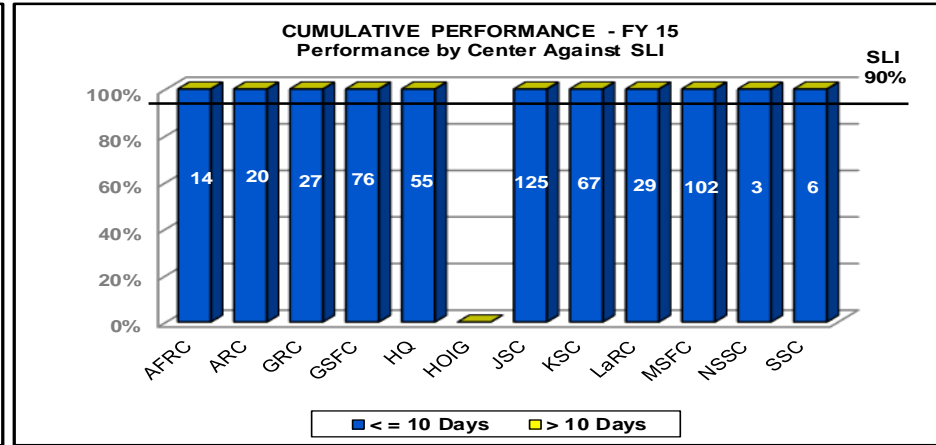
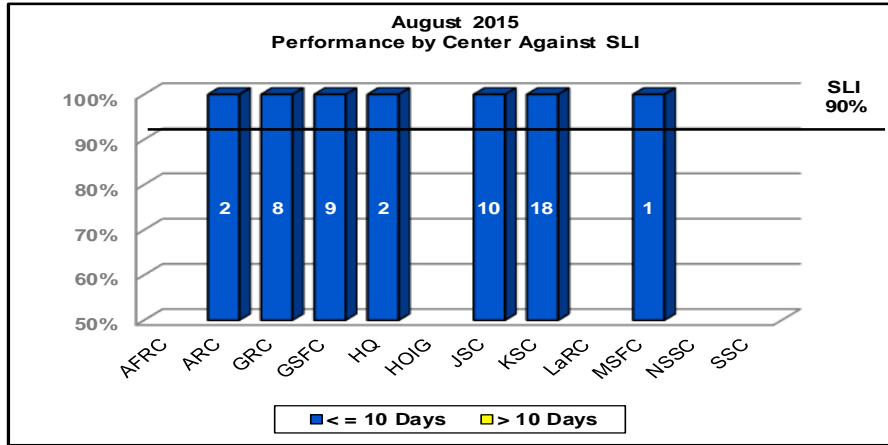


Assessment:

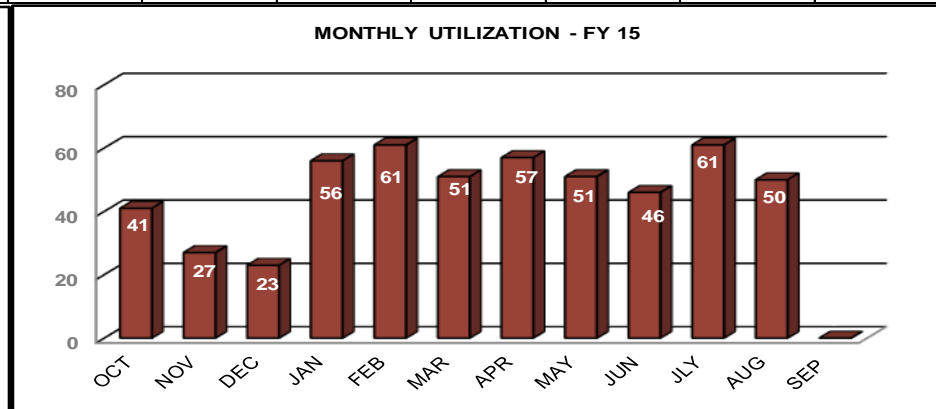
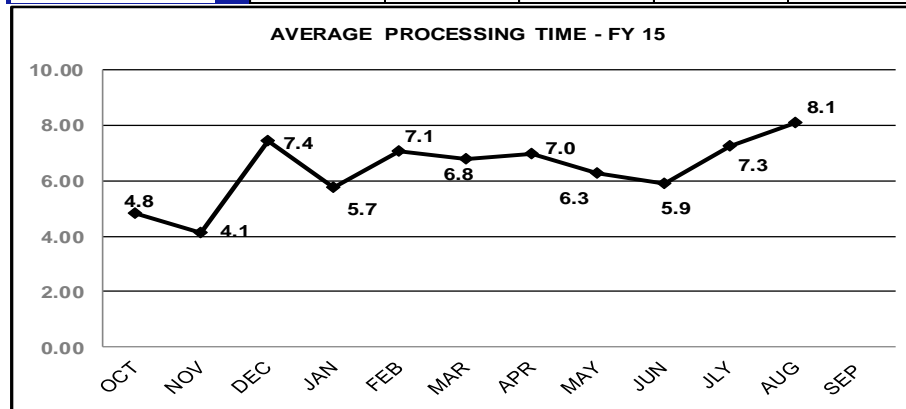
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

Service Level Indicator: 90% of on-site training actions (\$3,001 - \$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	41	68	91	147	208	259	316	367	413	474	524	

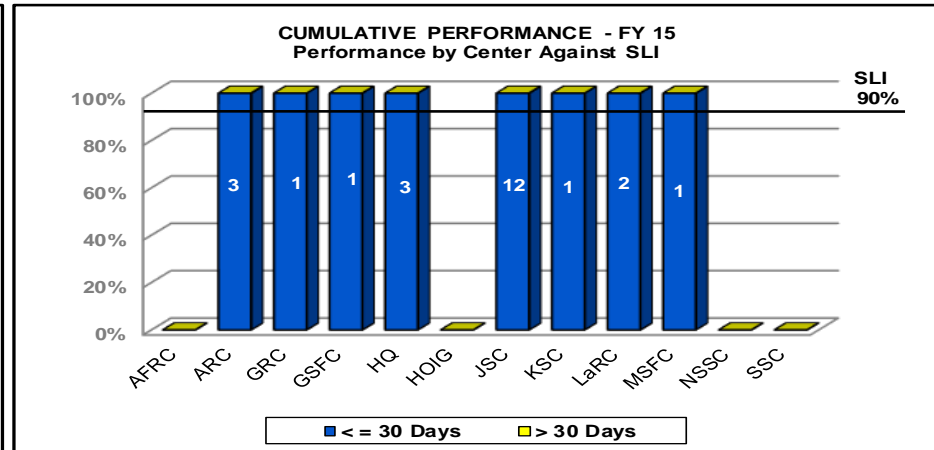
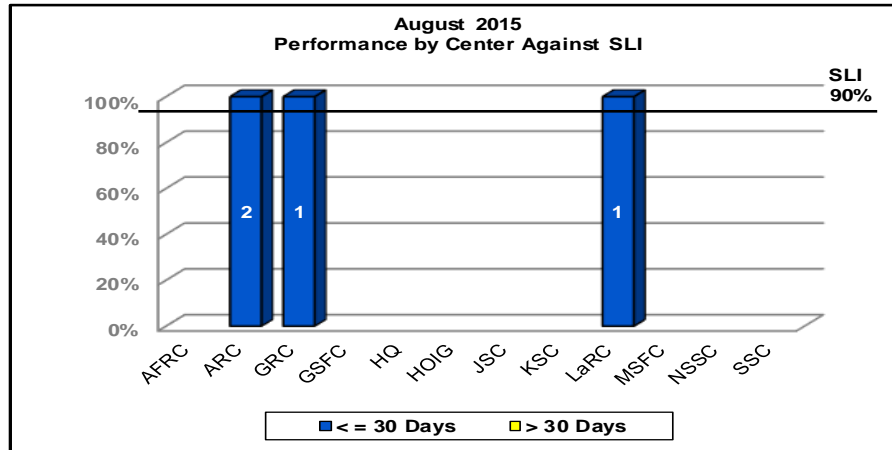


Assessment:

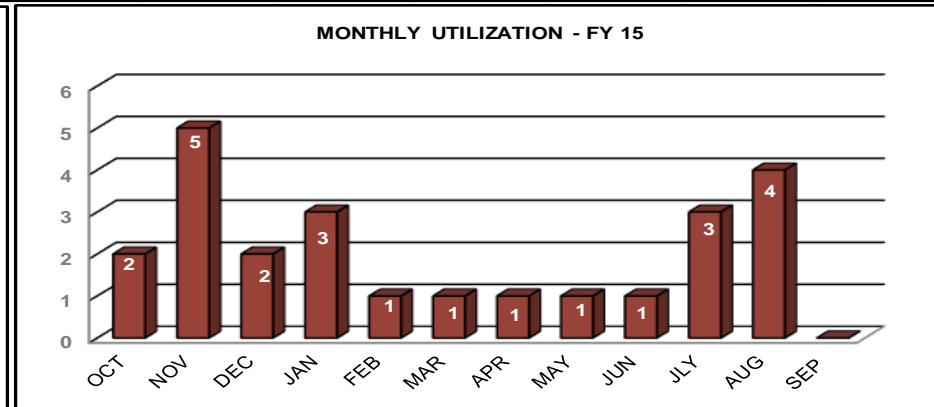
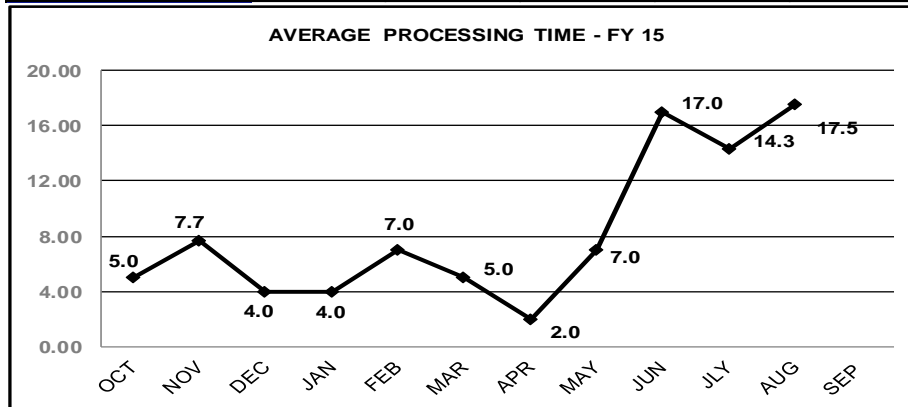
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	2	7	9	12	13	14	15	16	17	20	24	

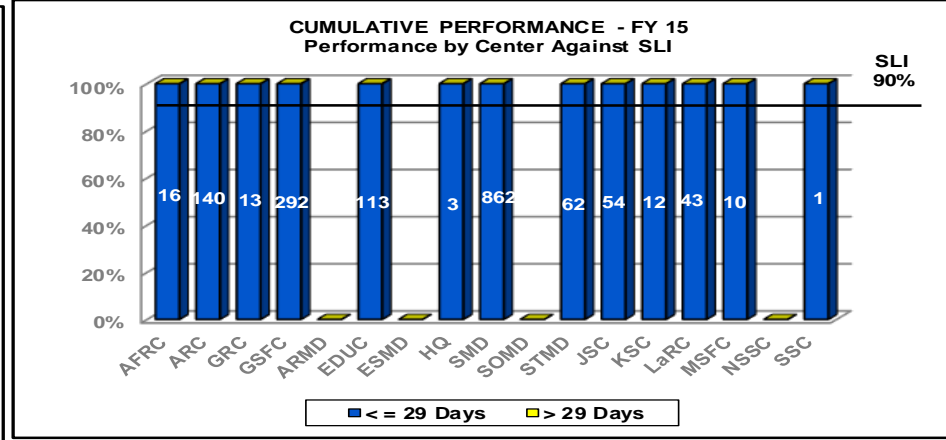
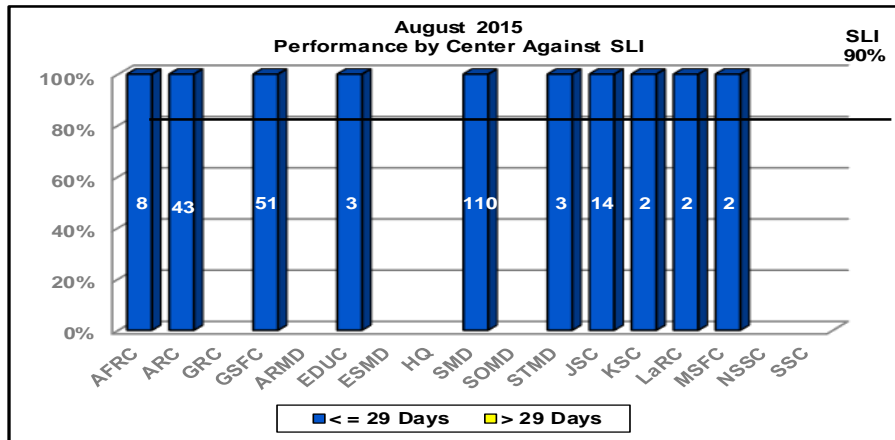


Assessment:

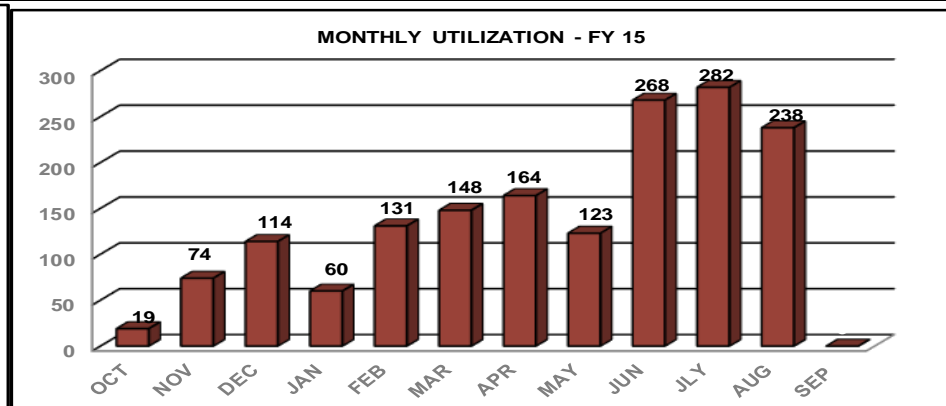
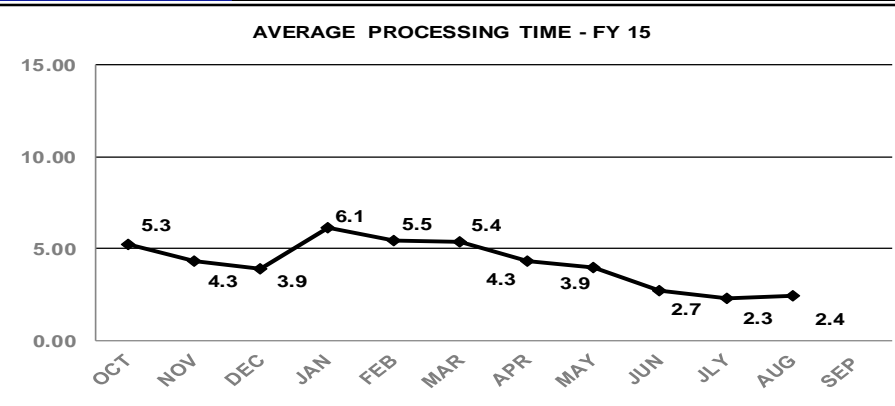
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 15

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	19	93	207	267	398	546	710	833	1101	1383	1621	

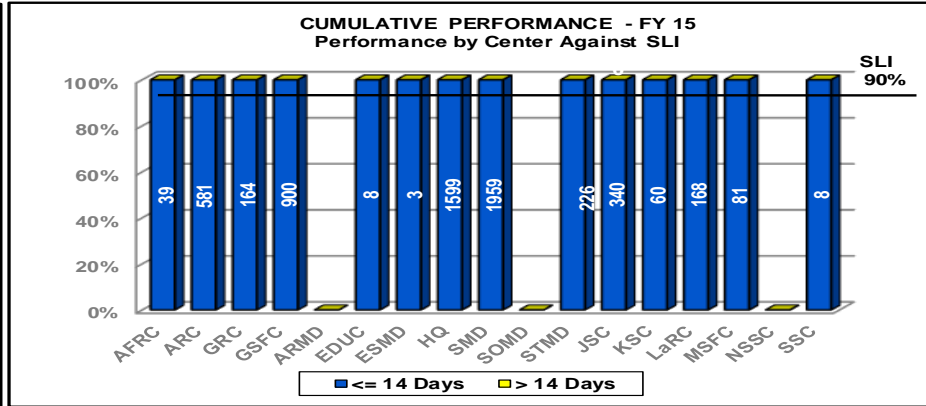
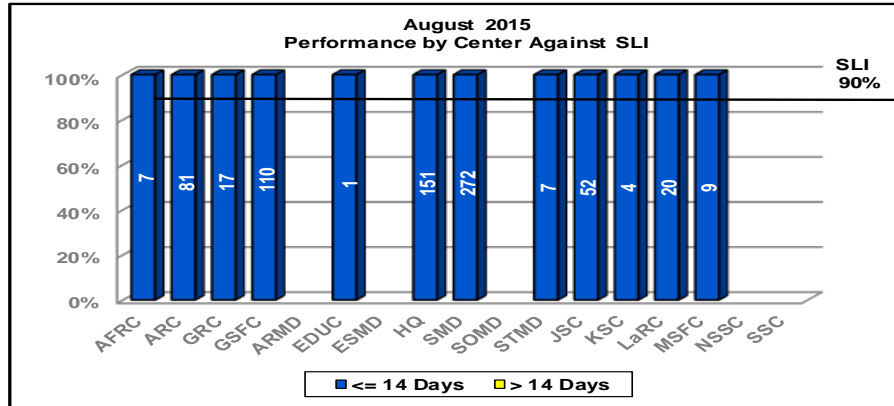


Assessment:

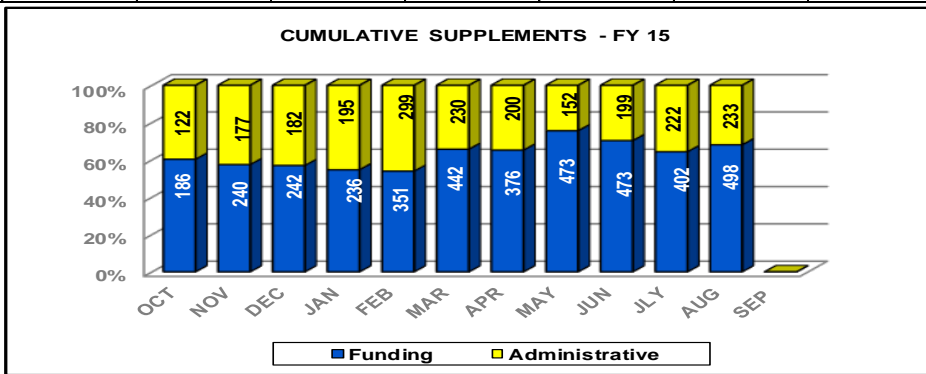
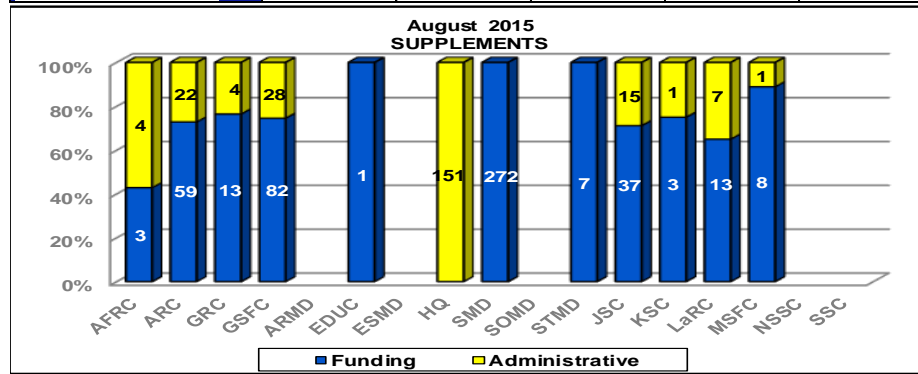
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 15

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Funding YTD	186	426	668	904	1,255	1,697	2,073	2,546	3,019	3,421	3,919	
Administrative YTD	122	299	481	676	975	1,205	1,405	1,557	1,756	1,978	2,211	
Cumulative YTD	308	725	1,149	1,580	2,230	2,902	3,478	4,103	4,775	5,399	6,130	



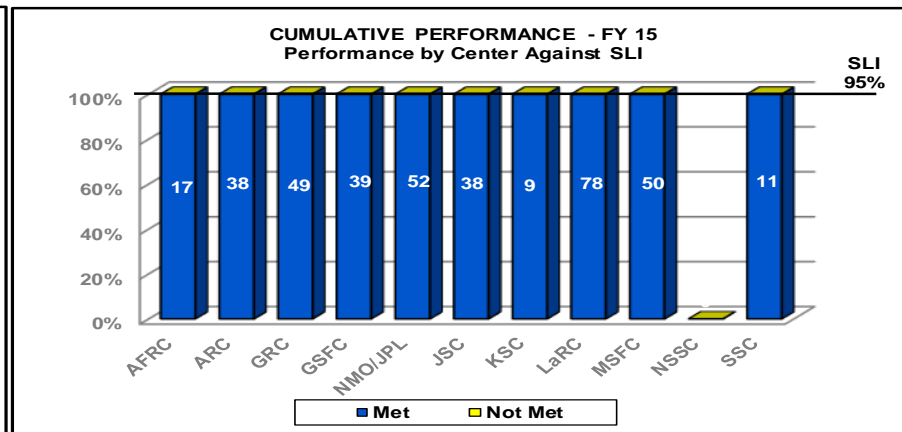
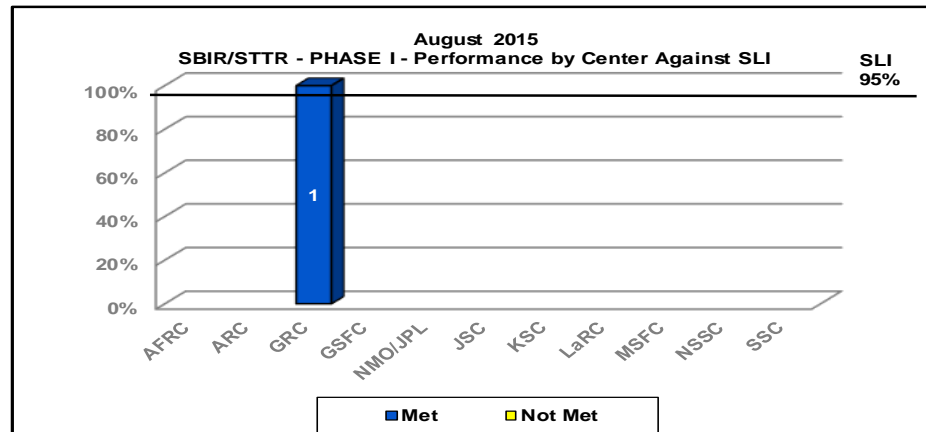
Assessment:

Procurement

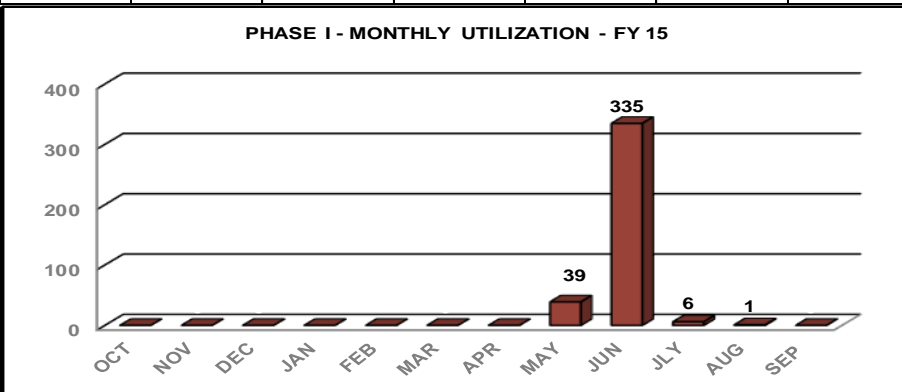
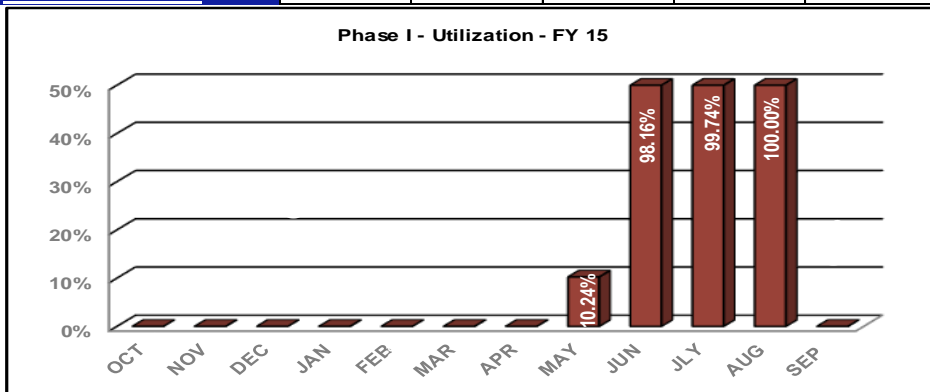
SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 15

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.24%	98.16%	99.74%	100.00%	
Cumulative YTD	0	0	0	0	0	0	0	39	374	380	381	



Assessment:

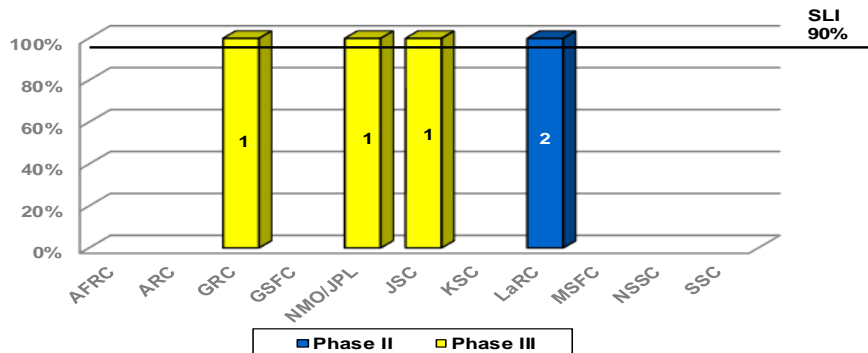
Procurement

SBIR / STTR – PHASE II & III

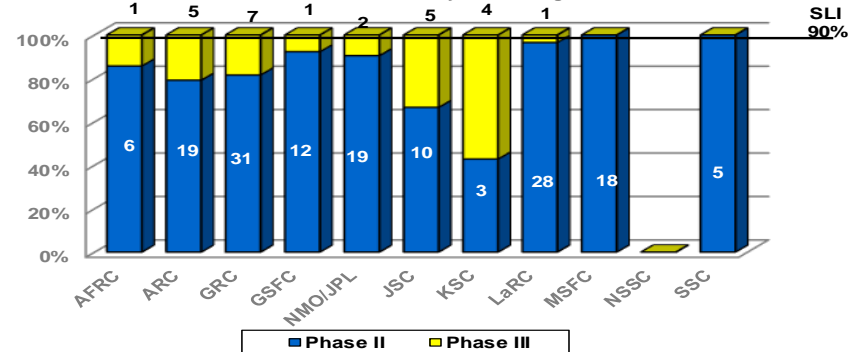
SBIR / STTR - PHASE II - FY 15

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.

August 2015
Performance by Center Against SLI

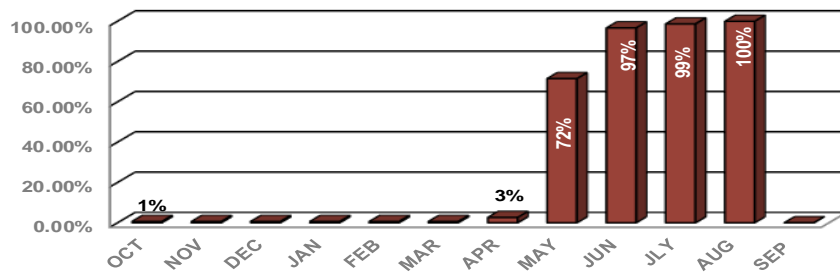


CUMULATIVE PERFORMANCE - FY 15
Performance by Center Against SLI

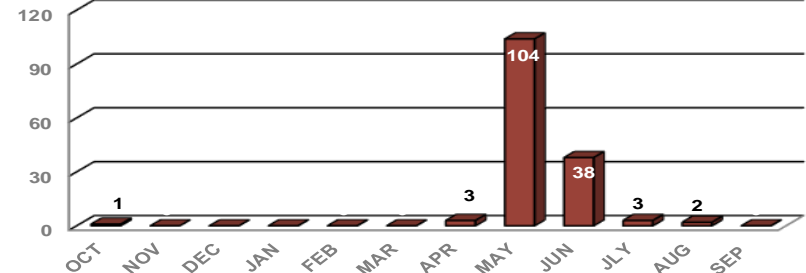


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Phase II % Complete	0.66%	0.66%	0.66%	0.66%	0.66%	0.66%	2.65%	71.52%	96.69%	98.68%	100.00%	
Phase II Cumulative YTD	1	1	1	1	1	1	4	108	146	149	151	
Phase III	0	0	0	3	3	2	6	4	3	2	3	
Phase III Cumulative YTD	0	0	0	3	6	8	14	18	21	23	26	

Phase II Utilization - FY 15



PHASE II MONTHLY UTILIZATION - FY 15



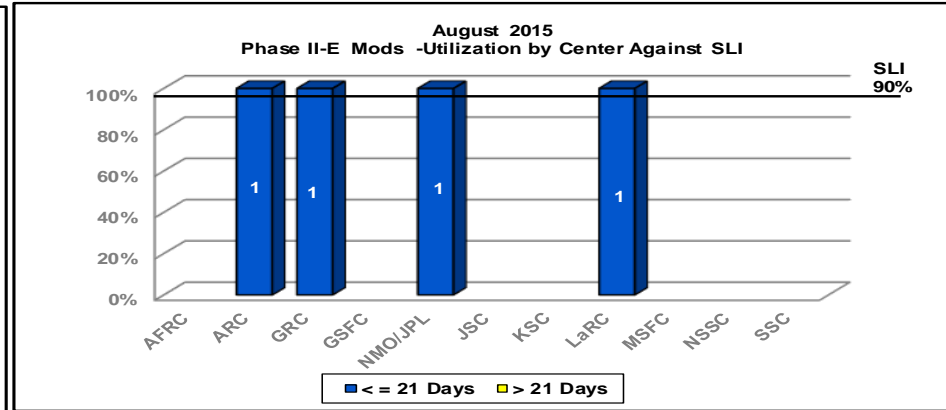
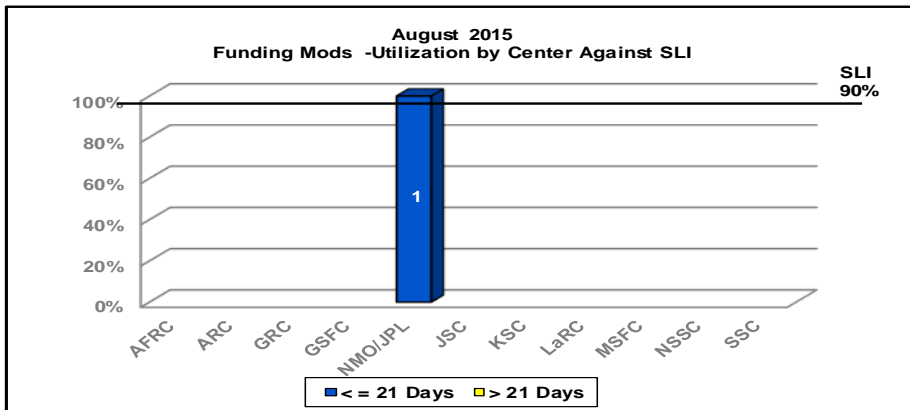
Assessment:

Procurement

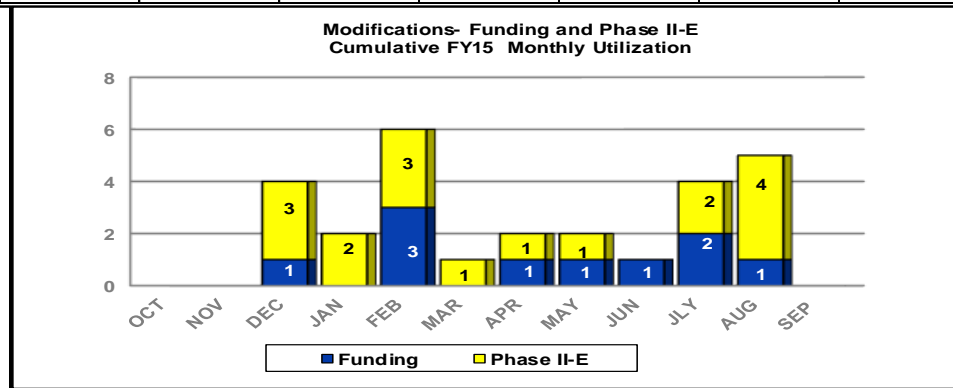
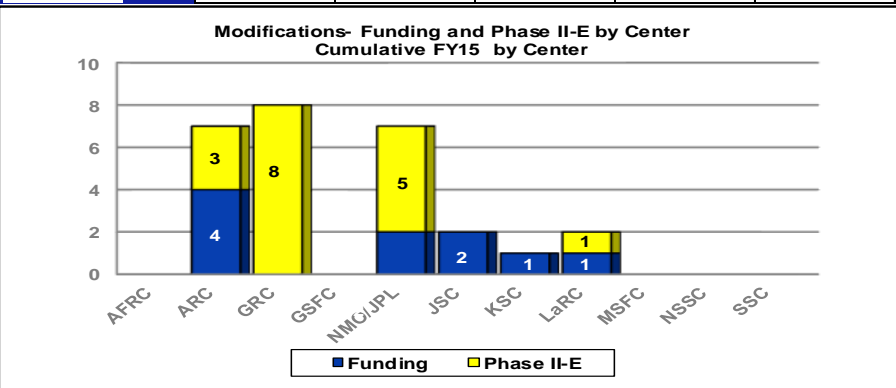
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 15

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	1	1	4	4	5	6	7	9	10	
Phase II-E	0	0	3	5	8	9	10	11	11	13	17	
Total Mod	0	0	4	6	12	13	15	17	18	22	27	



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Charles Breath
ELMT Contracting Officer: Eli Ouder
Website : <http://www.nssc.nasa.gov/elmt/>

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008
- ELMT conducted 39 Stand Alone Procurements for 3028 licenses in FY14

Current ELMT Software Agreements (44):

- | | |
|--|---|
| ○ Active Risk Manager | ○ IBM Tririga |
| ○ Adobe Desktop (DT) | ○ Liferay |
| ○ Adobe Enterprise (Ent) | ○ MathWorks |
| ○ AGI | ○ Mathematica |
| ○ AINS | ○ Mentor Graphics |
| ○ Altium Designer | ○ McIDAS |
| ○ Autodesk | ○ MongoDB |
| ○ BMC Remedy | ○ MSC |
| ○ CGTech | ○ Oracle (Maintenance Only) |
| ○ C&R Technologies | ○ Pointwise Gridgen |
| ○ Collier Research | ○ Polaris-Argo |
| ○ COMSOL | ○ Primavera |
| ○ Cradle | ○ PTC (CREO) |
| ○ CT Core Technology (New addition) | ○ PTC (Windchill) |
| ○ cyberFEDS | ○ QVIX |
| ○ Deltek | ○ RSA SecurID |
| ○ Encore | ○ SAP Business (Bus.) |
| ○ Esri | ○ SAP Public Services |
| ○ Exelis VIS | ○ SAP Procurement for Public Sector (New addition) |
| ○ FedSelect | ○ TIBCO |
| ○ Flexera | ○ X Win32 |
| ○ IBM Maximo & other IBM products | |

New Agreements in Process in FY15:

CY14			CY15								
FY 15											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S
						▲	▲				

Atlassian / National Instruments /
EnCase / EMC / Symantec

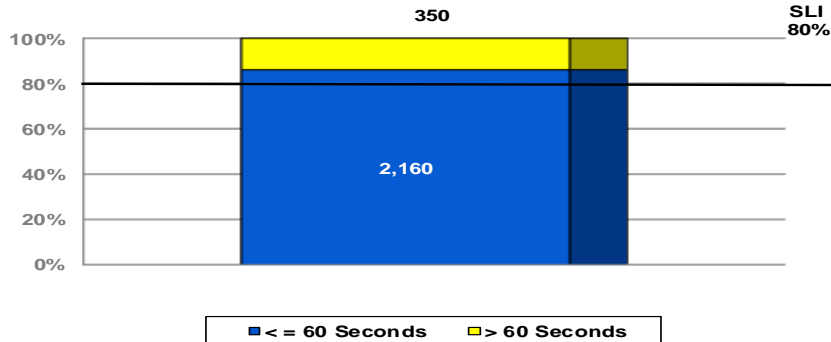
Intel / VMWare / Dassault /
McAfee / Splunk / Microsoft

Customer Contact Center Average Speed of Answer

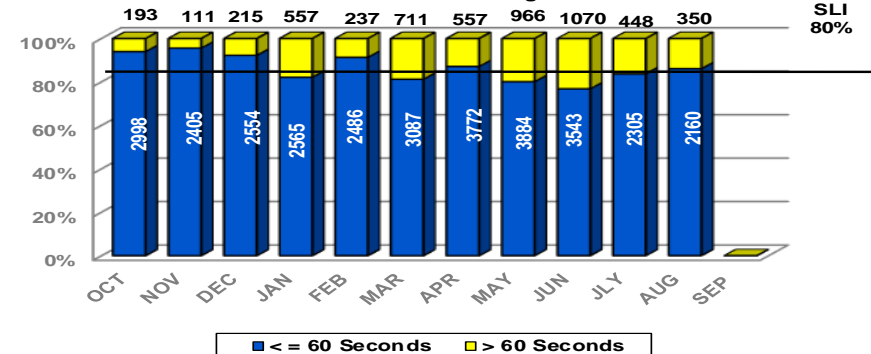
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

August 2015
Performance Against SLI

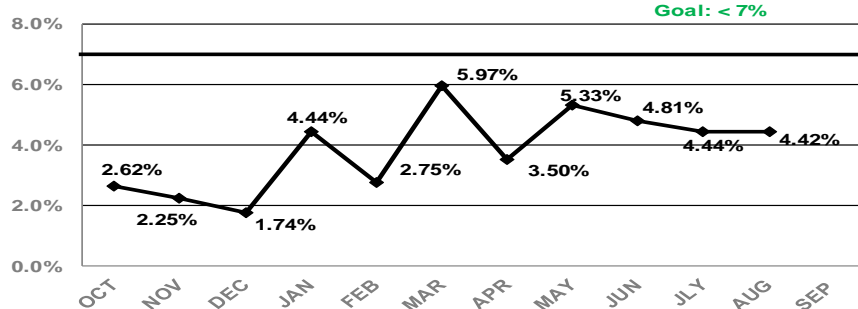


MONTHLY PERFORMANCE - FY 15
Performance Against SLI

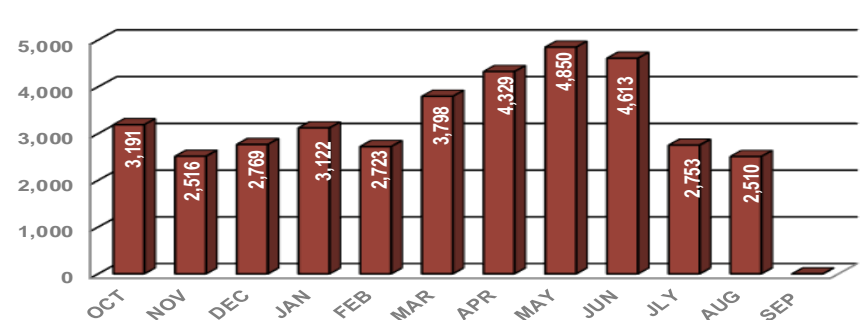


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
80%	93.95%	95.59%	92.24%	82.16%	91.30%	81.28%	87.13%	80.08%	76.80%	83.73%	86.06%	
Cumulative YTD	3,191	5,707	8,476	11,598	14,321	18,119	22,448	27,298	31,911	34,664	37,174	

Call Abandonment Rate - FY 15



MONTHLY UTILIZATION - FY 15

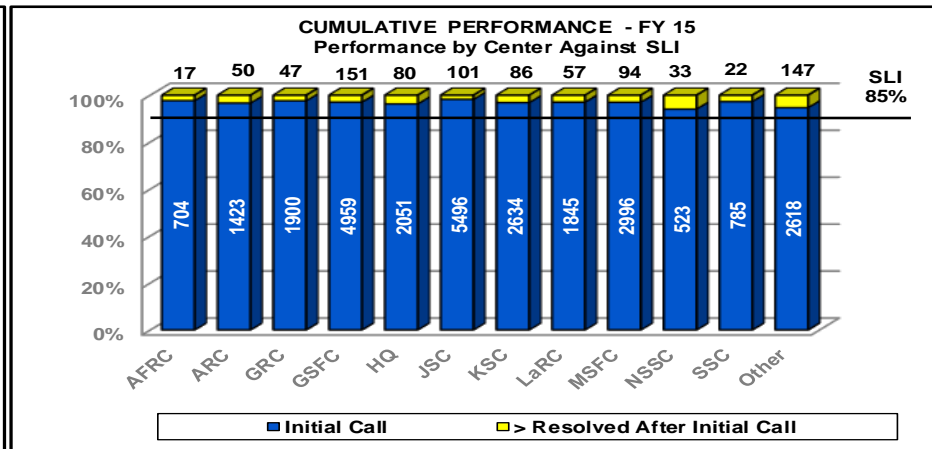
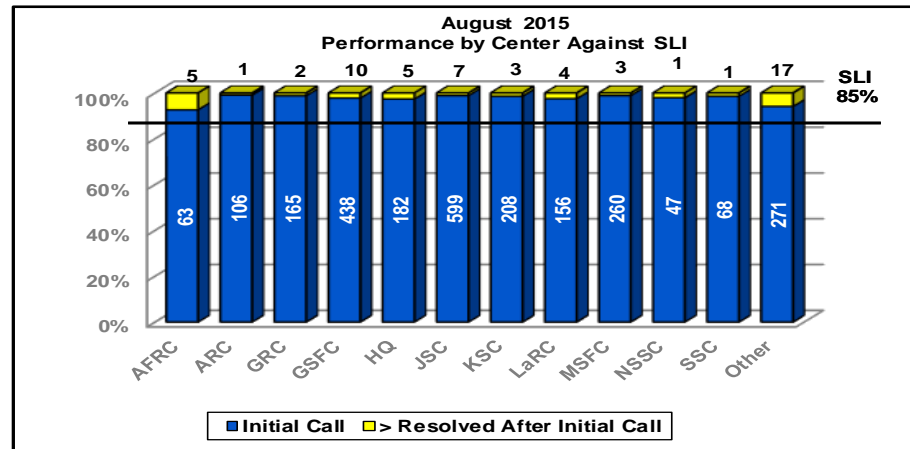


Assessment:

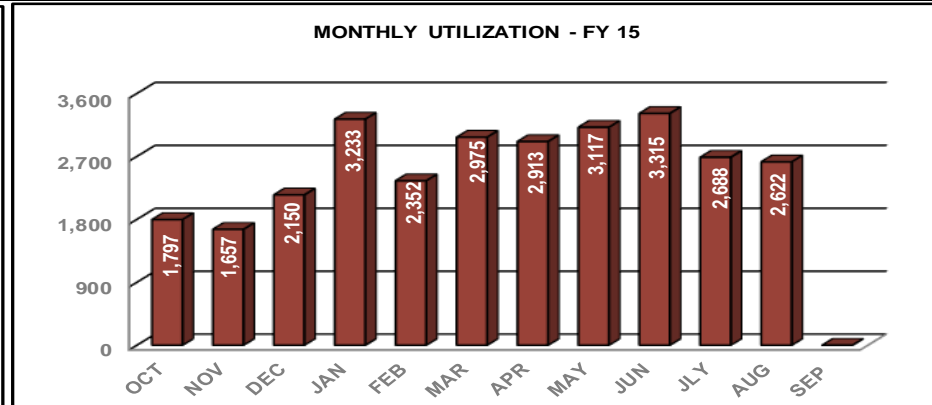
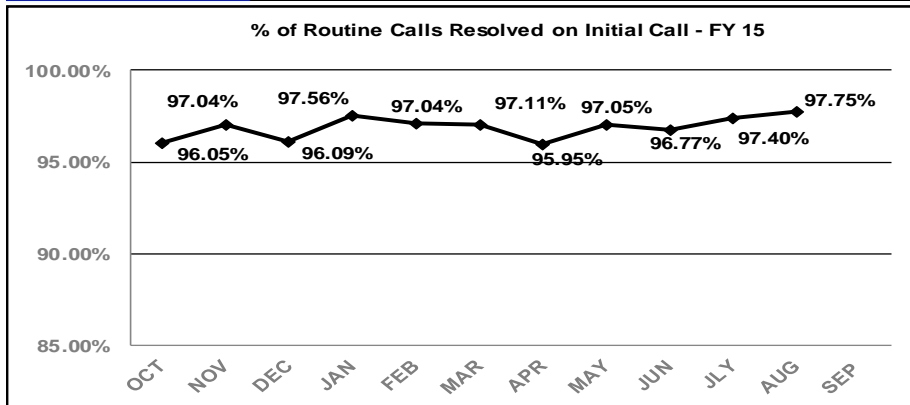
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 15

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%	97.56%	97.11%	97.04%	95.95%	97.05%	96.77%	97.40%	97.75%	
Cumulative YTD	1,797	3,454	5,604	8,837	11,189	14,164	17,077	20,194	23,509	26,197	28,819	

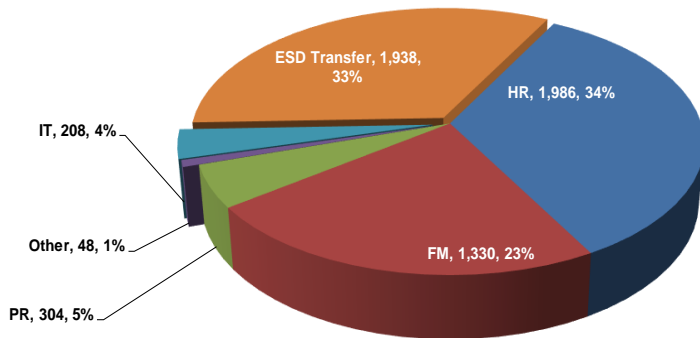


Assessment:

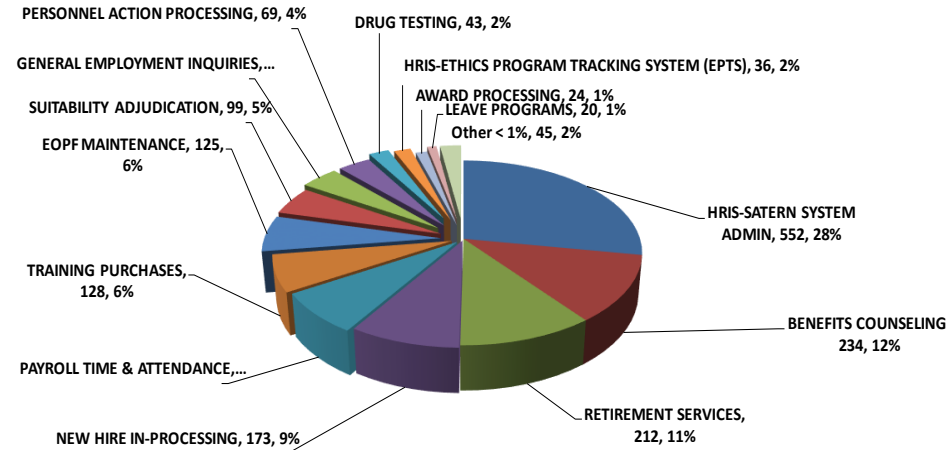
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

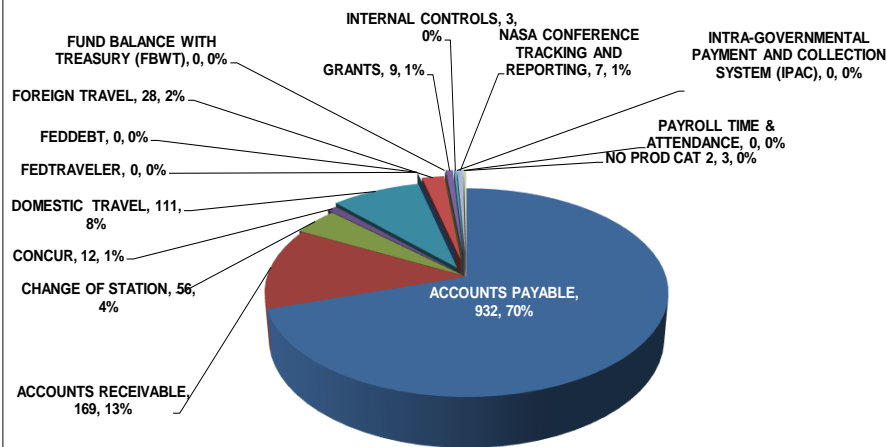
Customer Inquiries Resolved by Category
for August 2015 (5,814)



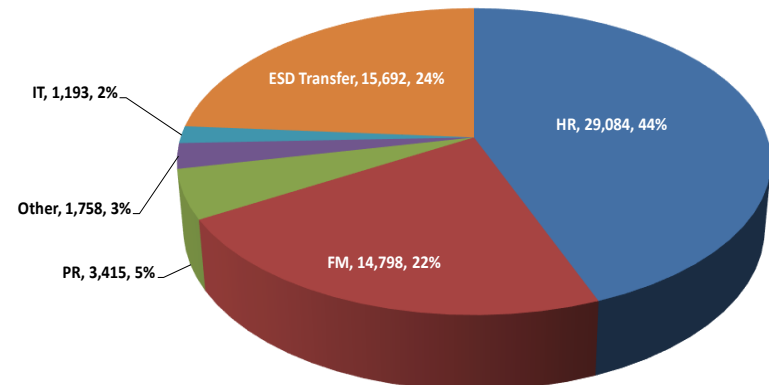
Customer Inquiries Resolved for August 2015
Human Resources (1,986)



Customer Inquiries Resolved for August 2015
Financial Management (1,330)



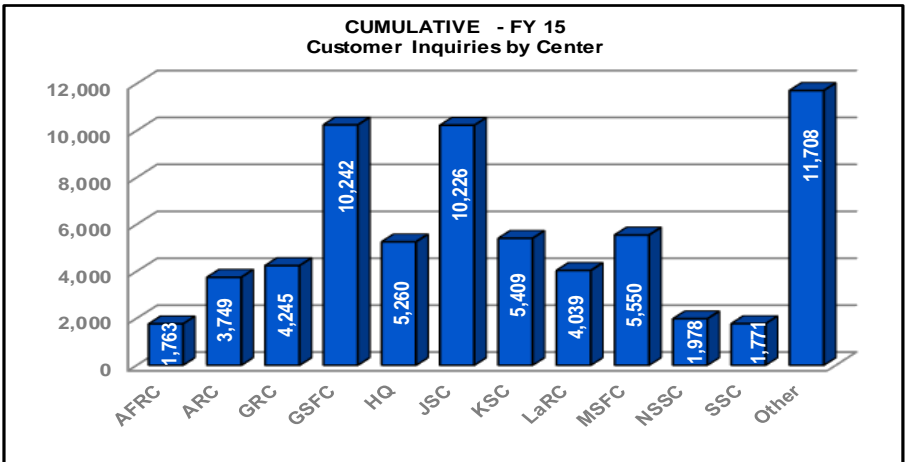
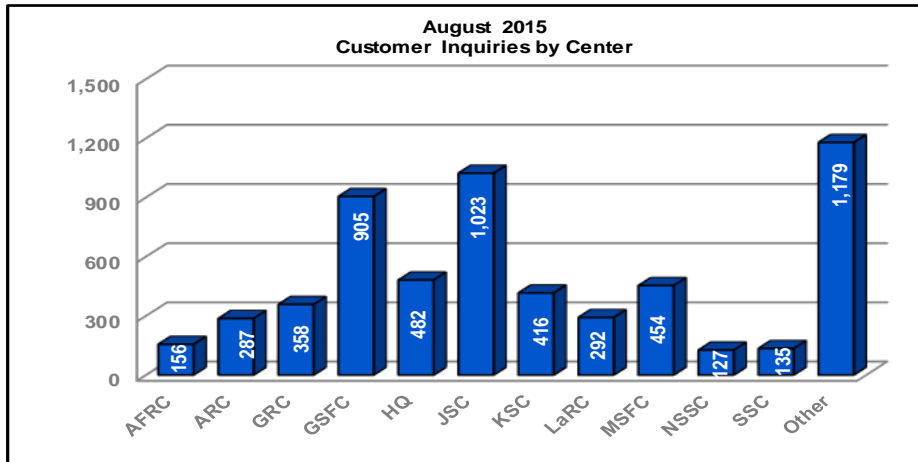
Customer Inquiries Resolved by Category
Cumulative FY 15 (65,940)



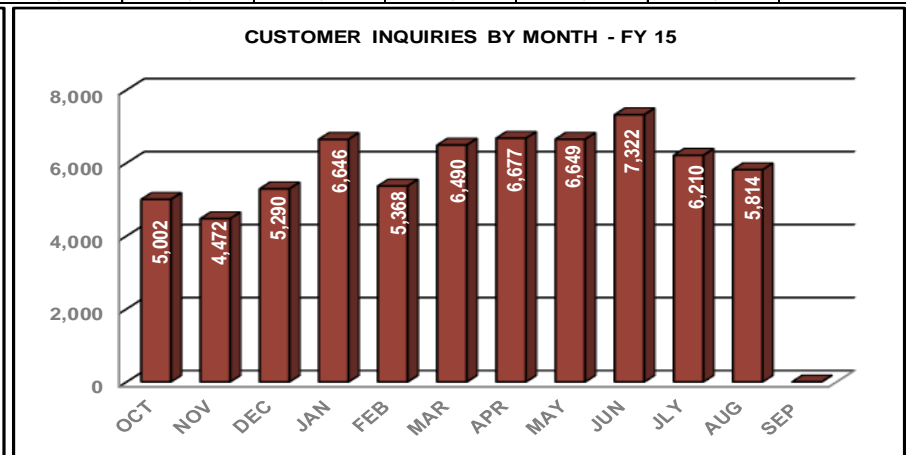
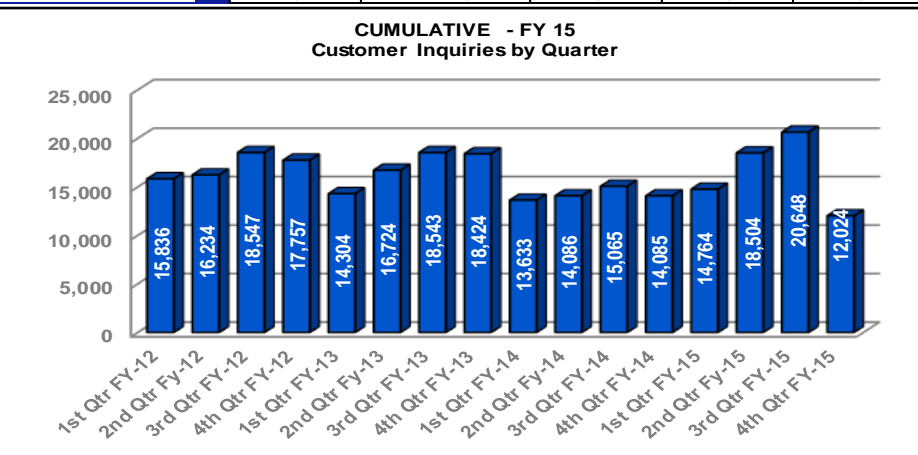
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 15

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,002	9,474	14,764	21,410	26,778	33,268	39,945	46,594	53,916	60,126	65,940	



Assessment:

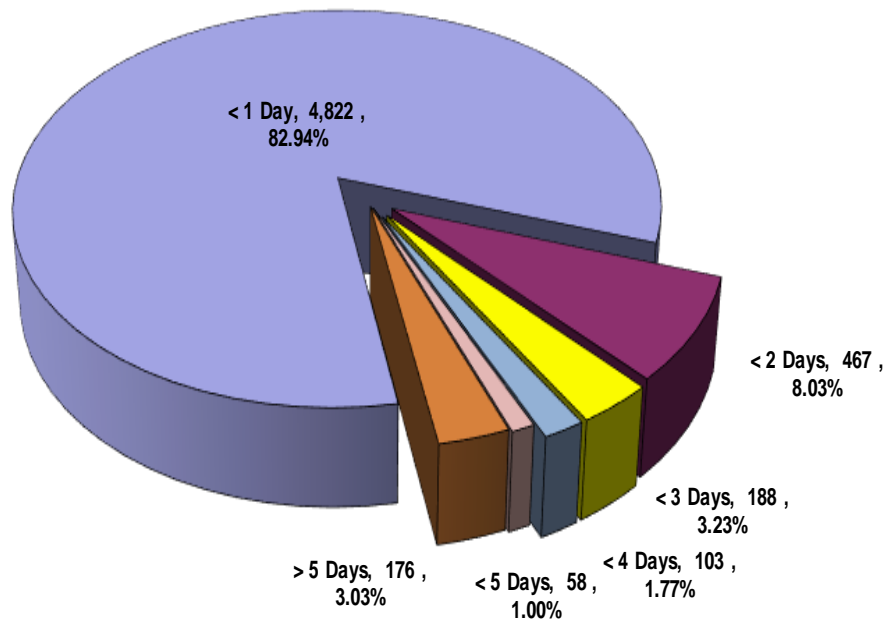
August 2015

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

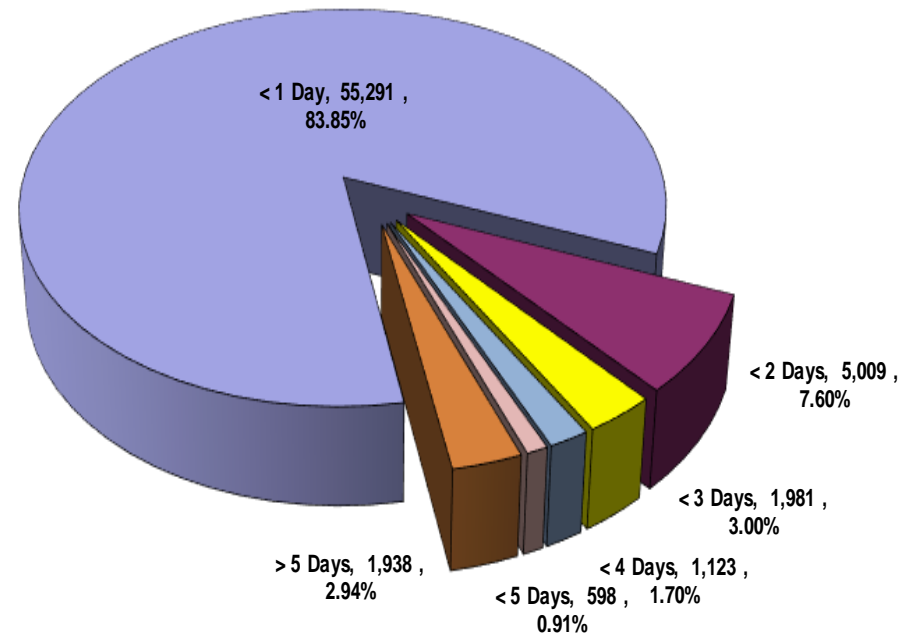
Service Level Indicator:

Customer Inquiries (Resolution by Days)

August 2015 Total



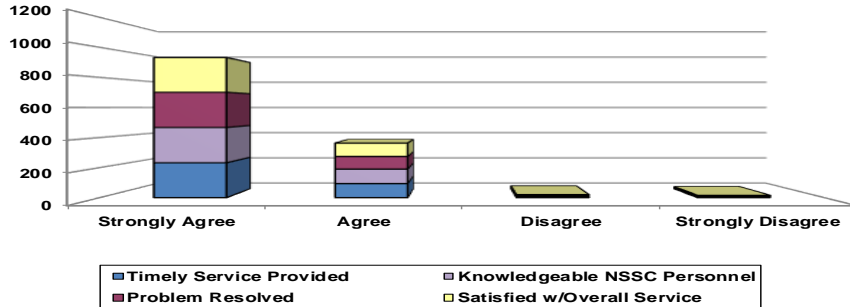
Cumulative FY 15 - Customer Inquiries - Resolved -



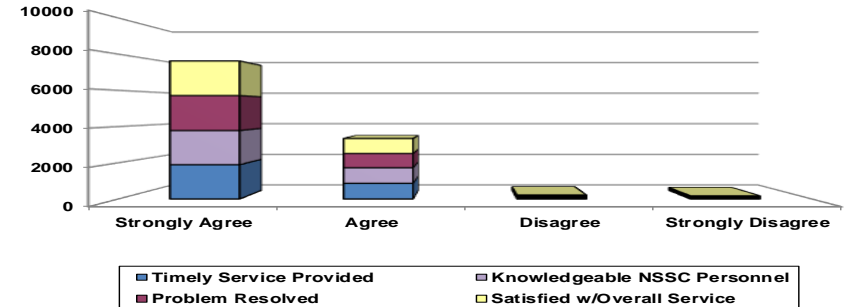
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY15

August 2015
Contact Center Customer Survey Responses

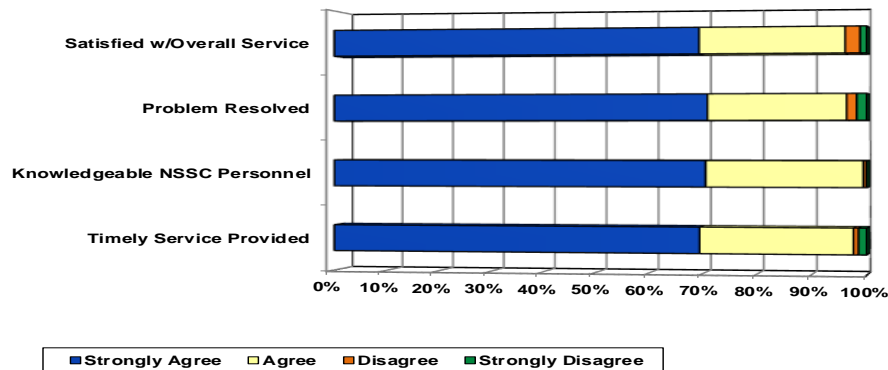


CUMULATIVE - FY 15
Contact Center Customer Survey Responses

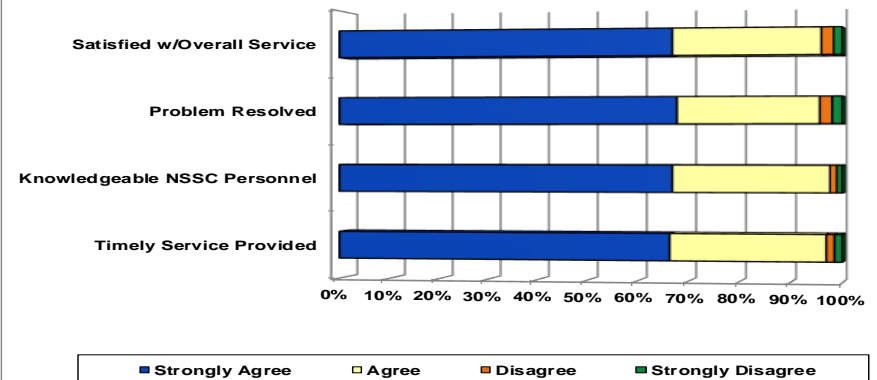


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%	94.29%	96.76%	96.18%	97.01%	97.13%	96.38%	97.21%	96.10%	
Cumulative Satisfaction	96.20%	94.65%	95.28%	94.92%	95.25%	95.43%	95.67%	95.88%	95.94%	96.03%	96.04%	

August 2015
Contact Center Customer Survey Responses



Cumulative FY-15 Contact Center Customer Survey

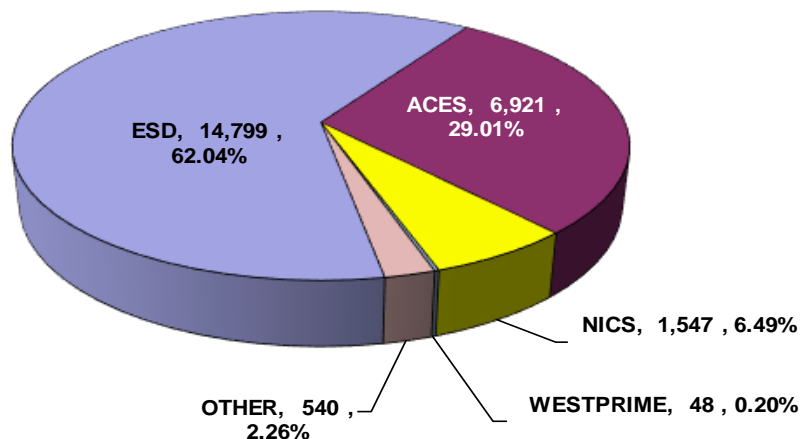


Assessment: 97.60% of the randomly selected customers responded that Timely Service was provided; 99.40% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.36% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.10% of the randomly selected customers were satisfied with the overall service of the NSSC.

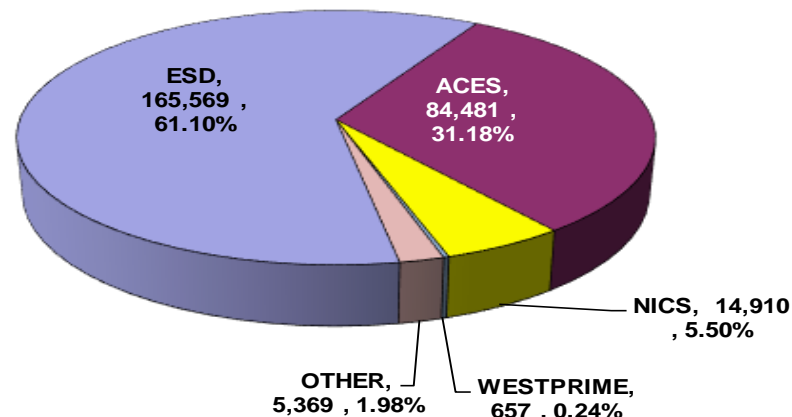
ENTERPRISE SERVICE DESK

Incident Workload Distribution

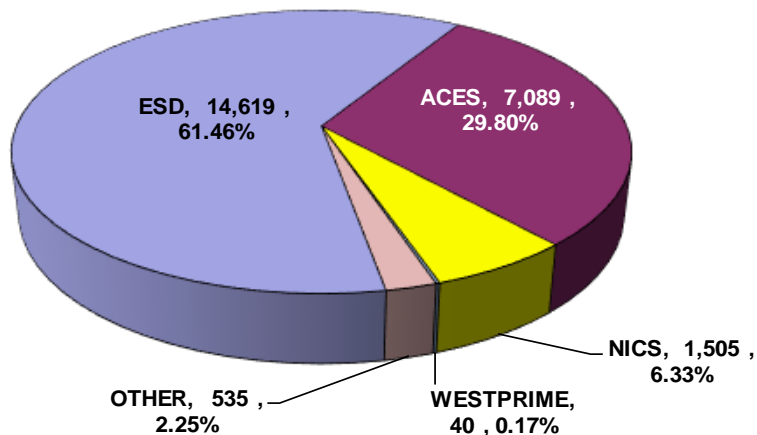
August 2015
Total Incidents Received = 23,855



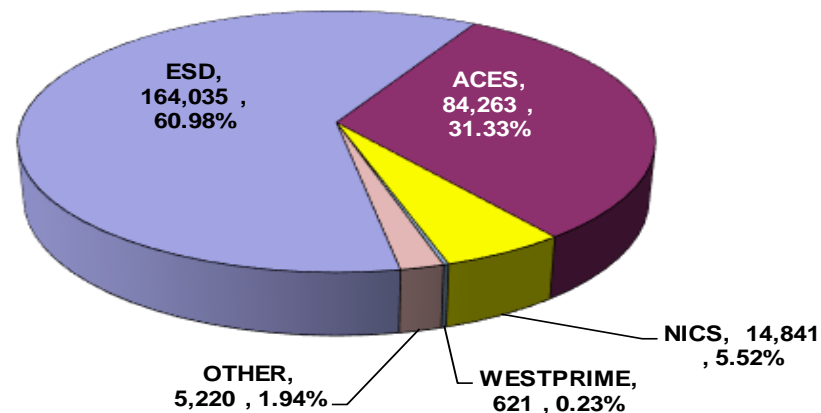
Cumulative FY 15
Total Incidents Received = 270,986



August 2015
Total Incidents Resolved = 23,788



Cumulative FY 15
Total Incidents Resolved = 268,980

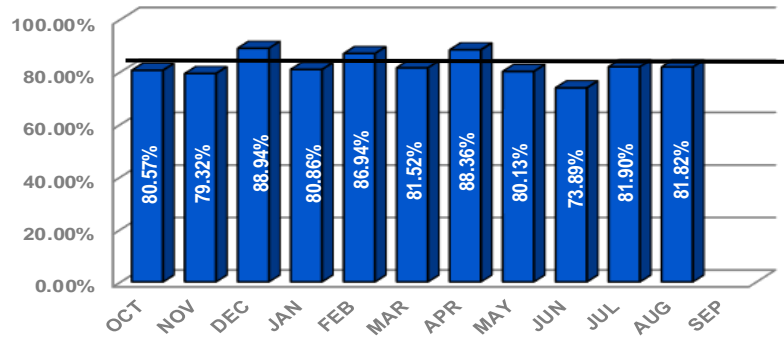


Enterprise Service Desk

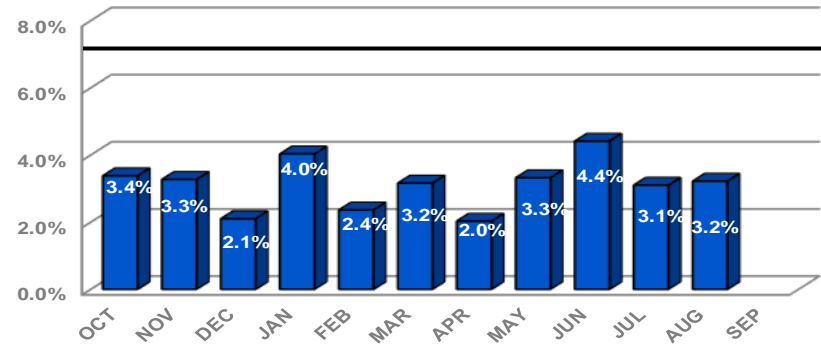
ESD - FY 15

Service Level Indicator: See Individual Charts for Applicable SLI's

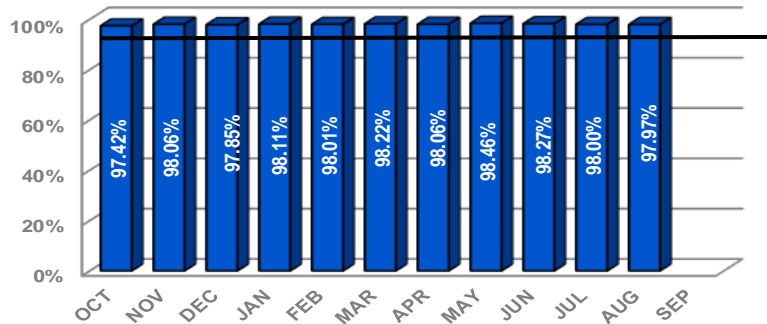
Average Speed to Answer
SLI = 80% of Calls Answered <= 60 Seconds



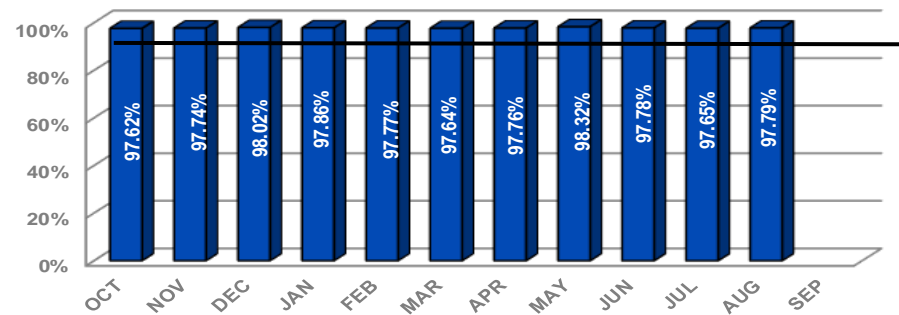
Call Abandon Rate
SLI = Call Abandon Rate <= 7%



First Call Resolution
SLA > 95%



Customer Satisfaction Tier 1
SLI >=90%

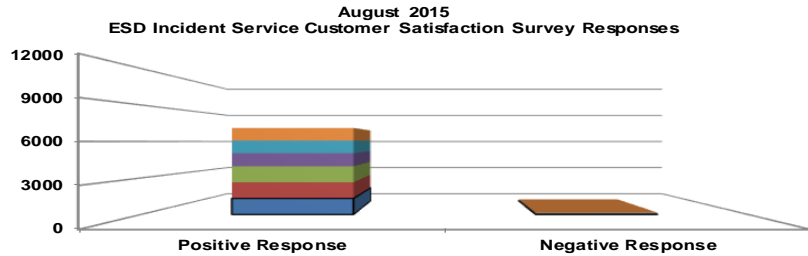


Assessment:

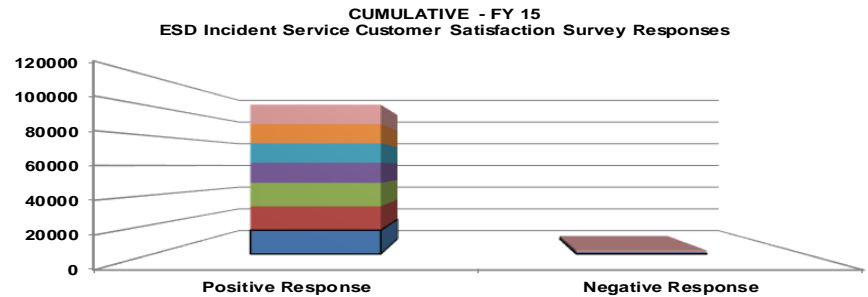
Enterprise Service Desk

ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15



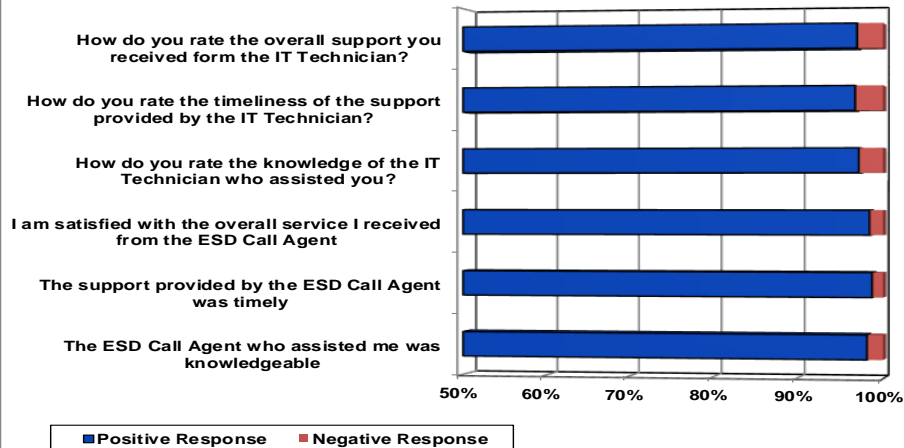
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable



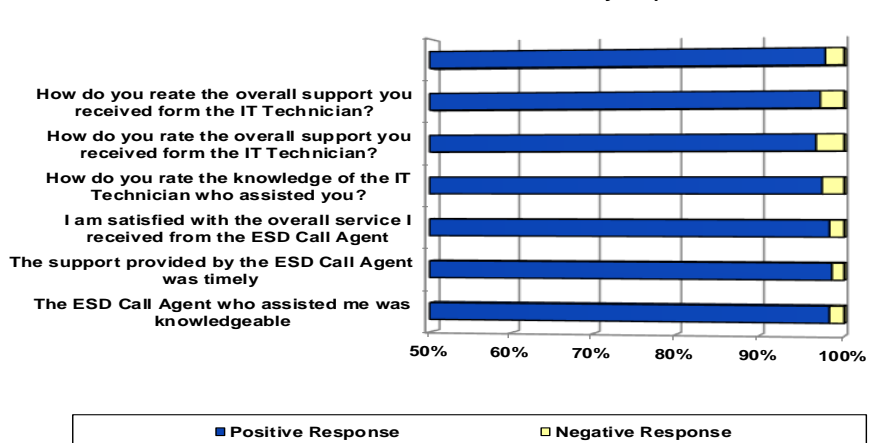
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.62%	97.74%	98.02%	97.86%	97.77%	97.64%	97.76%	98.32%	97.78%	97.65%	97.79%	
Cumulative Satisfaction	97.62%	97.68%	97.78%	97.81%	97.80%	97.76%	97.76%	97.83%	97.82%	97.81%	97.80%	

August 2015
ESD Incident Service Customer Satisfaction Survey Responses



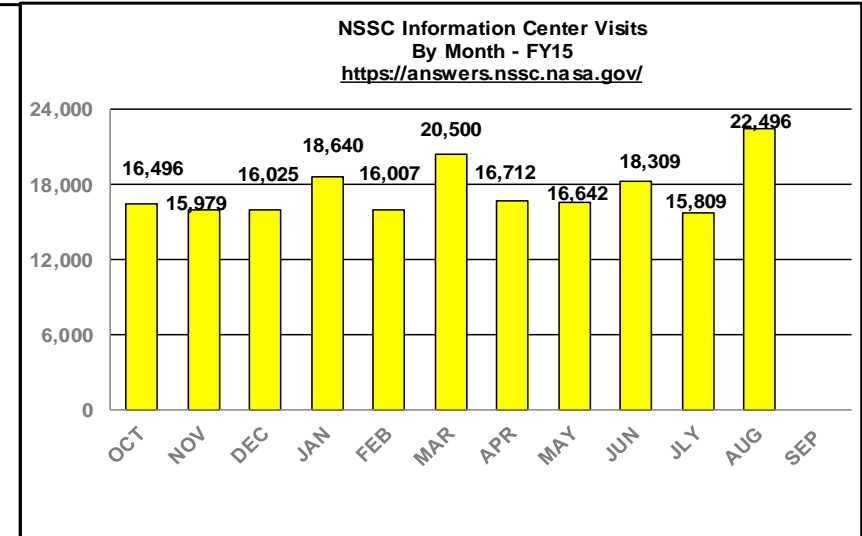
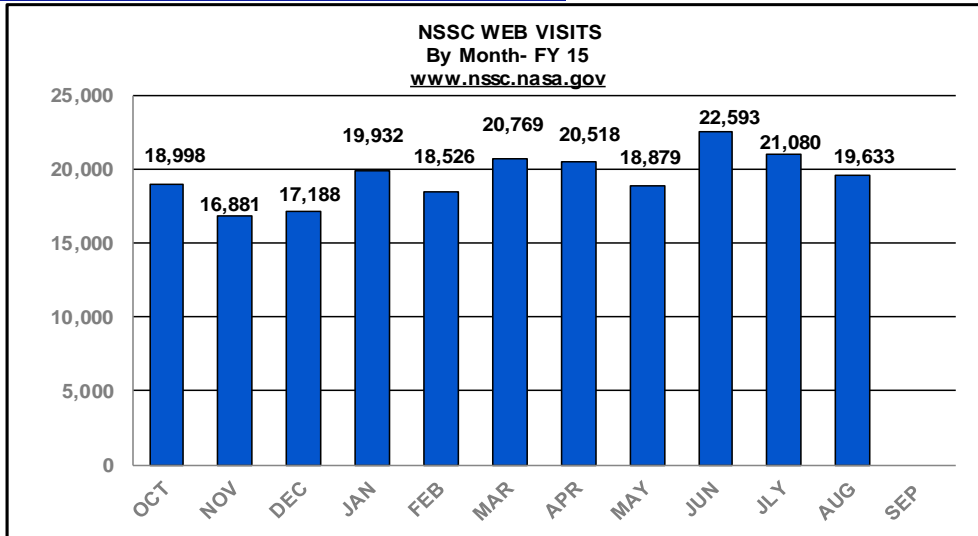
Cumulative FY-15
ESD Incident Customer Satisfaction Survey Responses



Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS



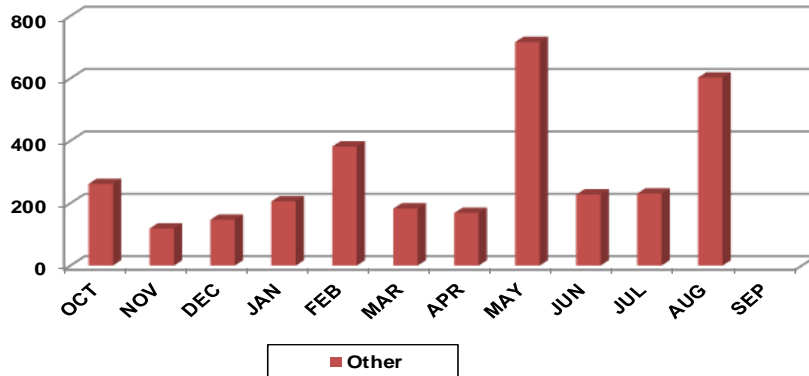
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067	72,999	91,525	112,294	132,812	151,691	174,284	195,364	214,997	
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500	67,140	83,147	103,647	120,359	137,001	155,310	171,119	193,615	

Quality Measurements

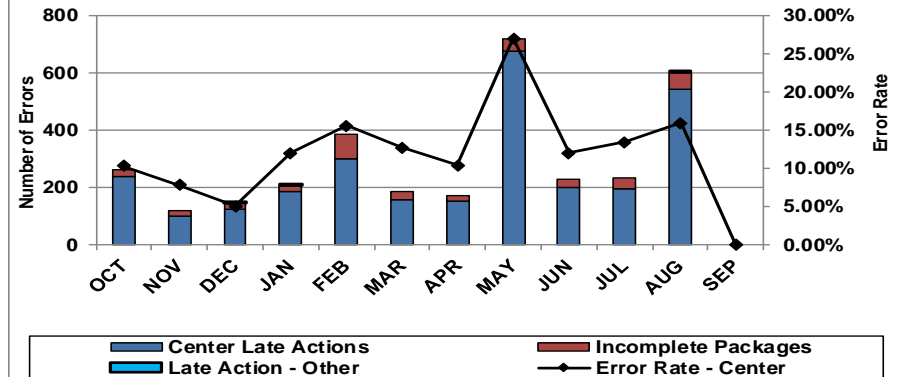
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15

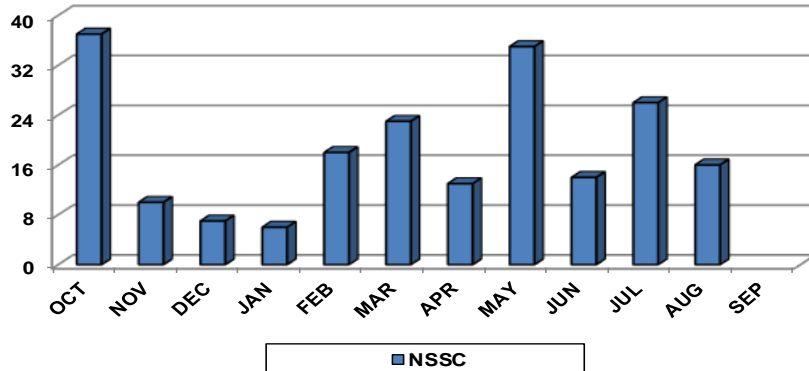
Personnel Action Processing - FY 15
Errors By Month



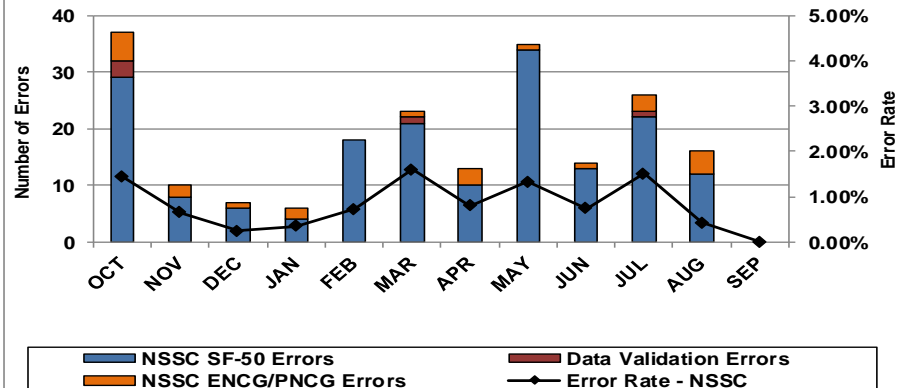
Personnel Action Processing - FY 15
Errors by Type



Personnel Action Processing - FY 15
Errors By Month



Personnel Action Processing - FY 15
Errors by Type

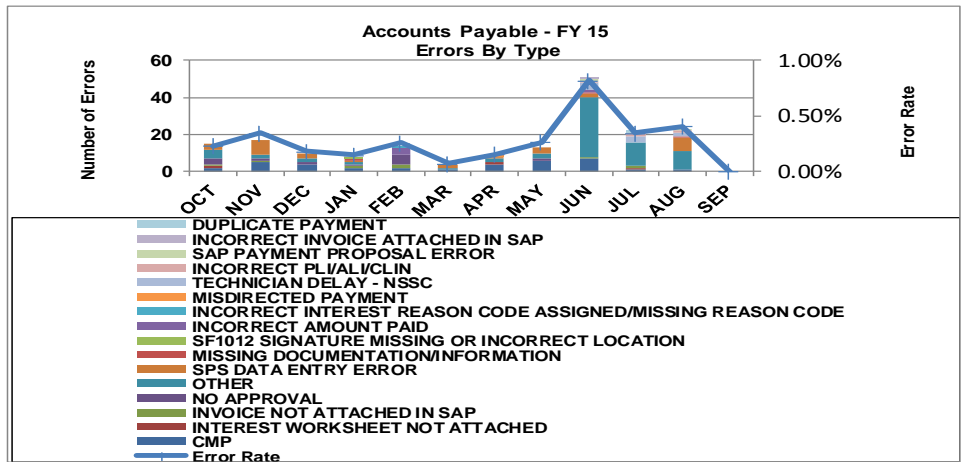
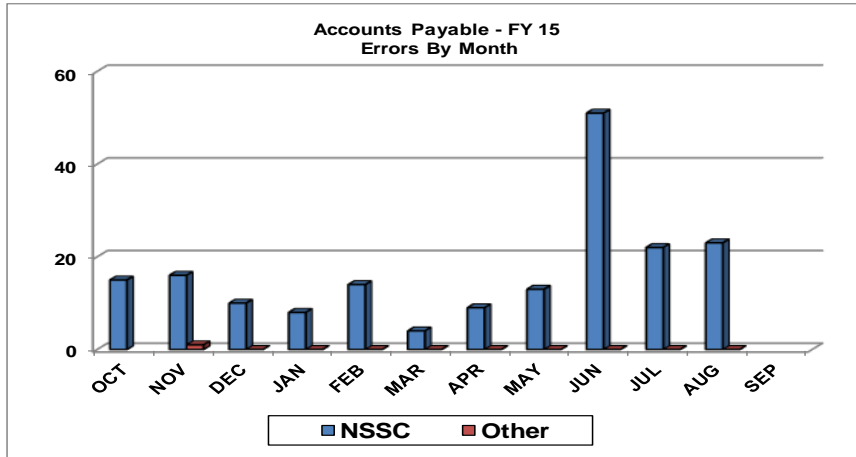


Assessment:

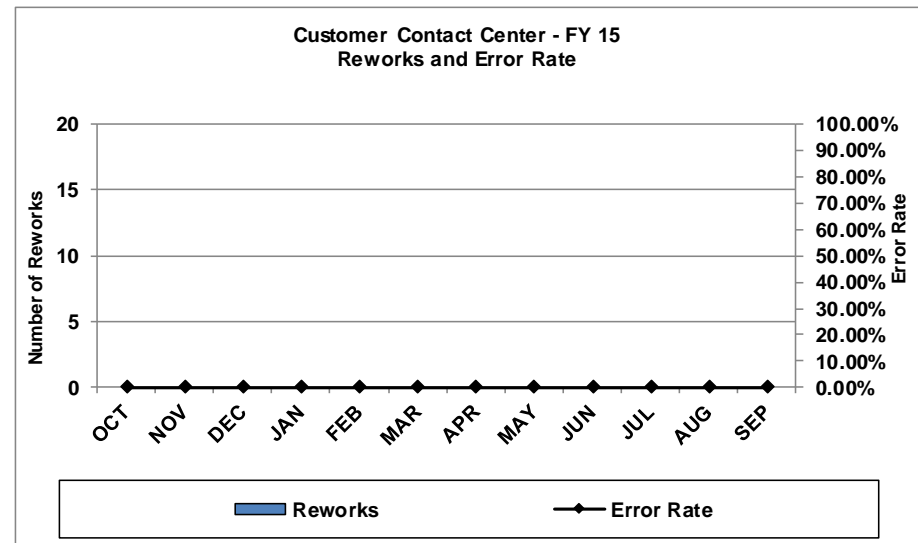
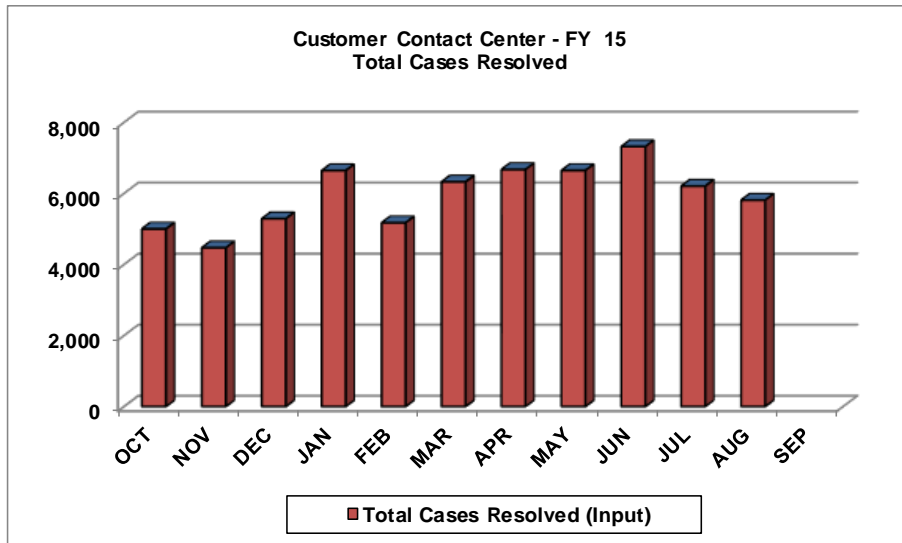
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15



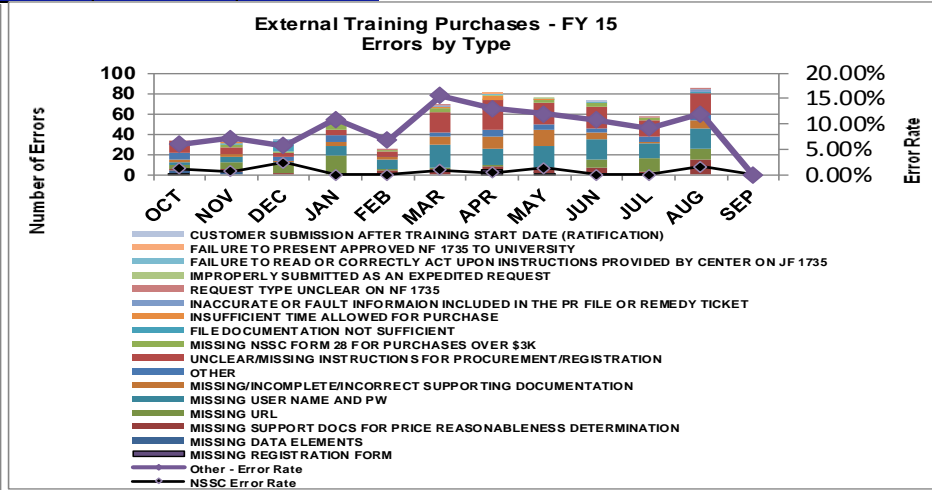
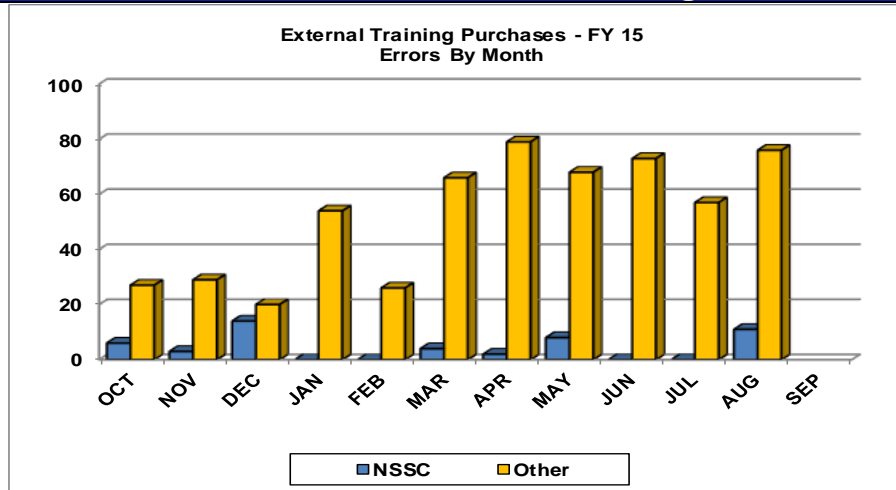
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15



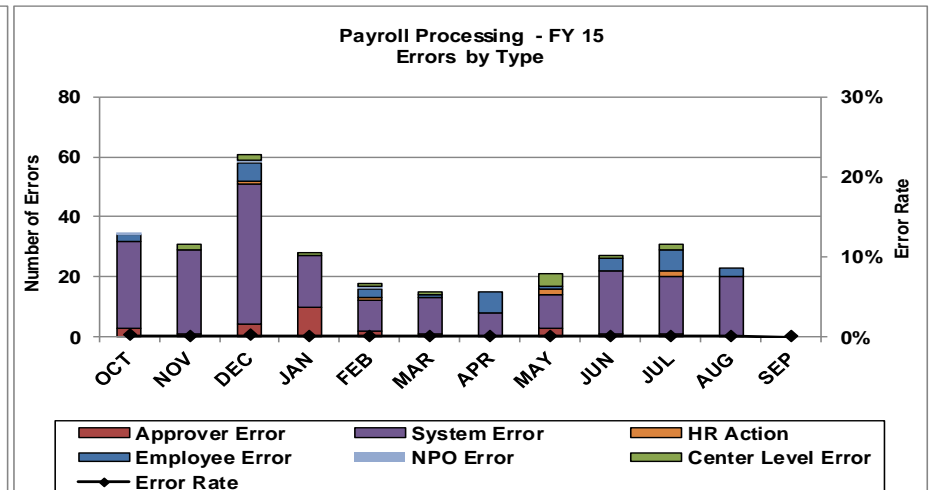
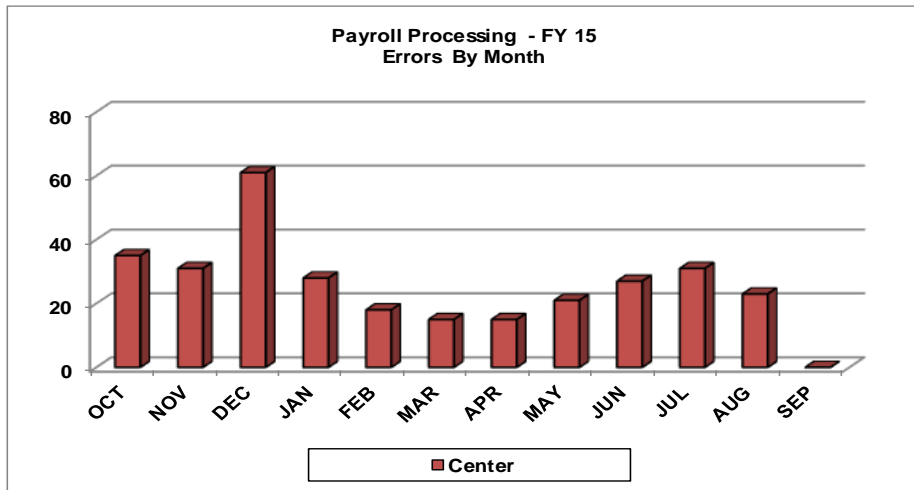
Quality Measurements

Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 15



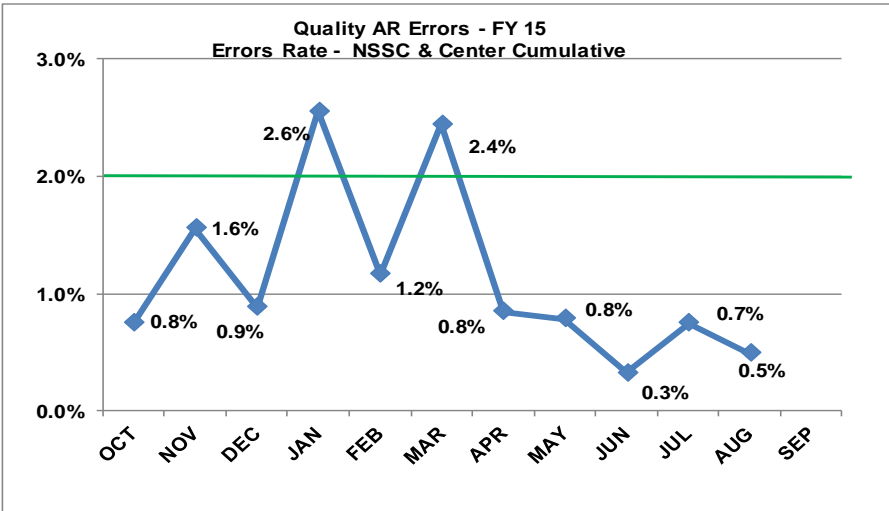
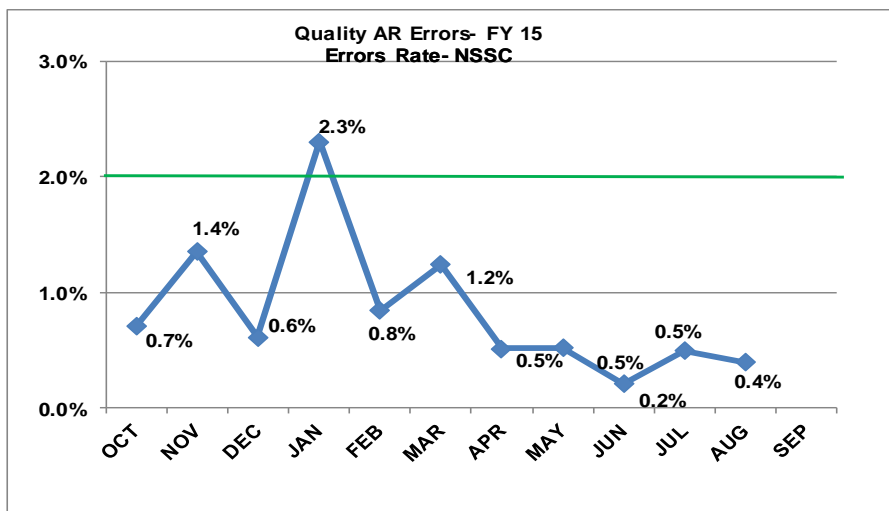
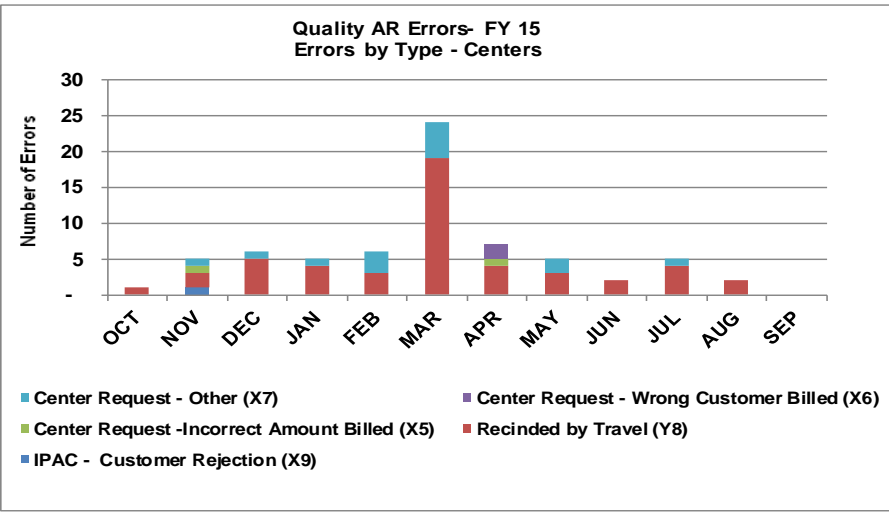
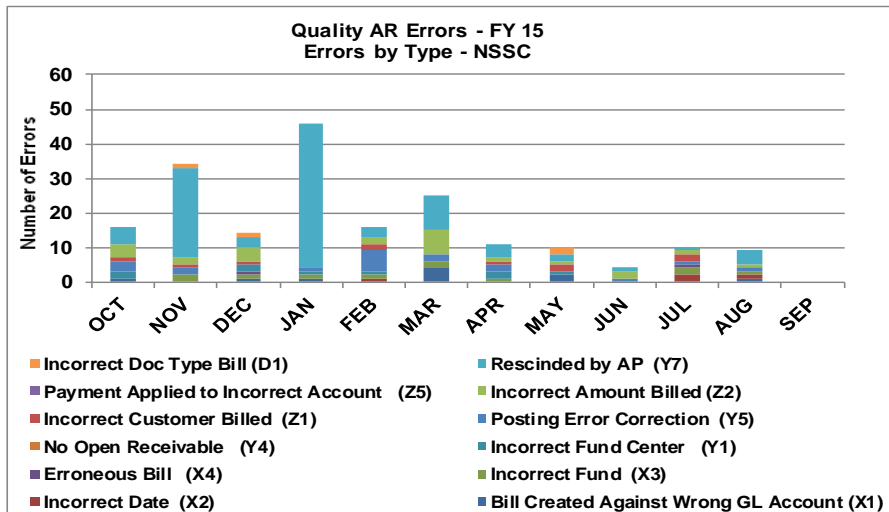
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15



Quality Measurements

Accounts Receivable Error Rate

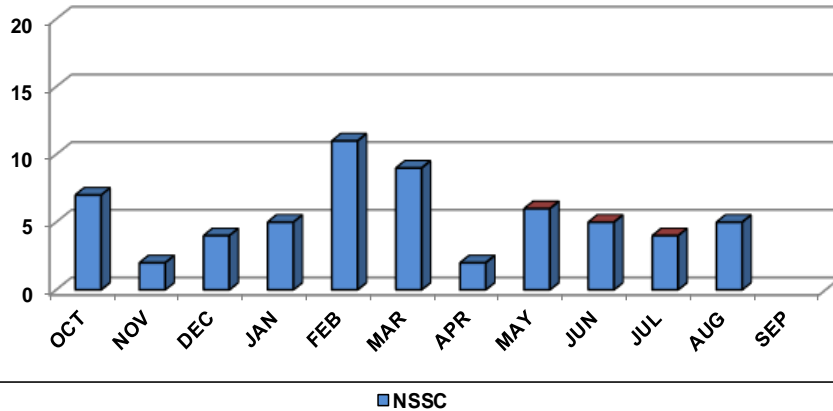
QUALITY MEASUREMENTS -AR Quality Errors - FY 15



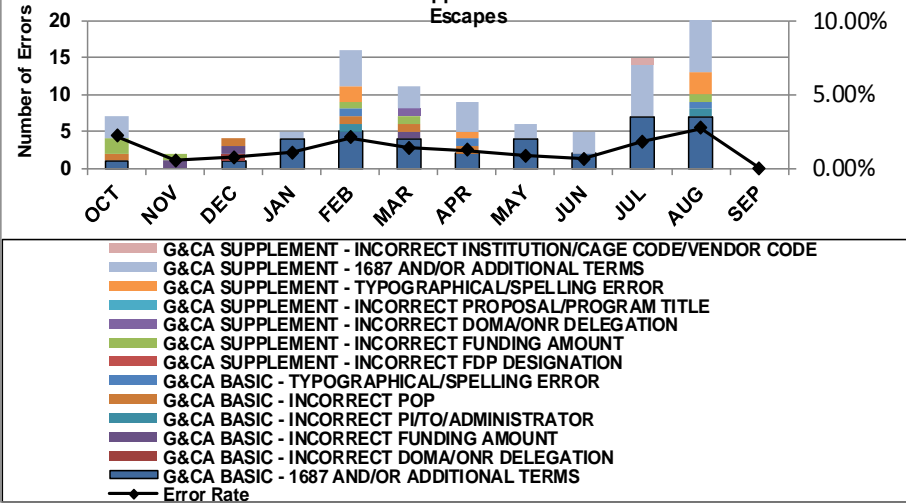
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

Grants Supplements- FY 15
Escapes By Month

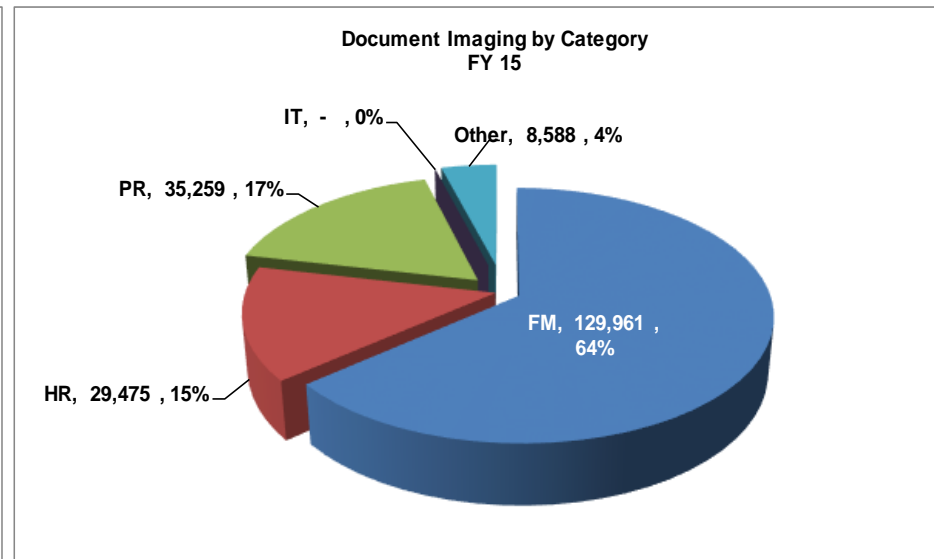
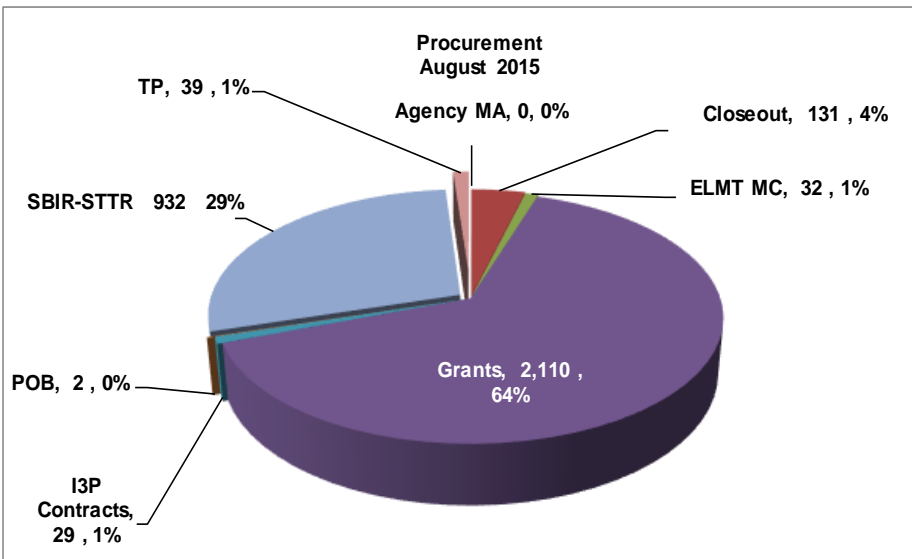
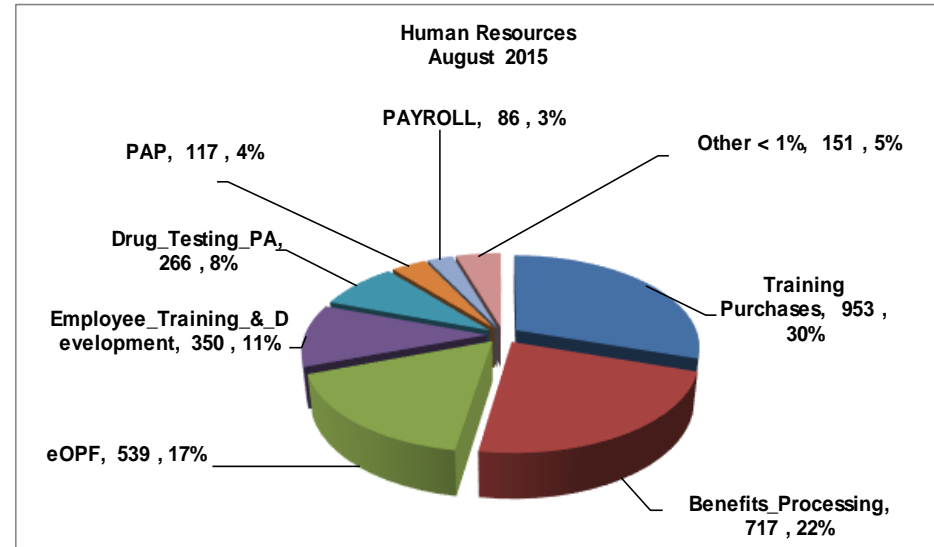
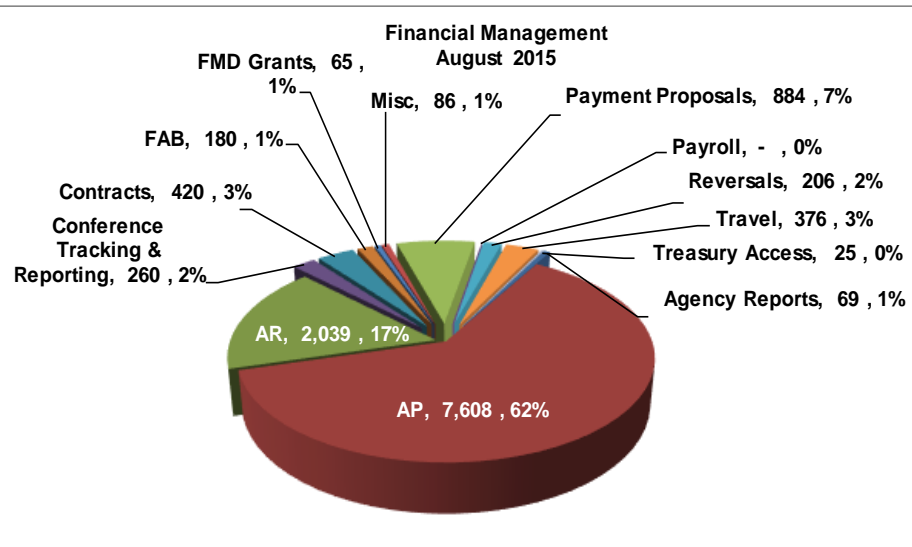


Grants Supplements- FY 15
Escapes



Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$20,565,646	\$1,727,196	\$18,342,994	\$2,222,653	11%
	Accounts Payable (Feb-Aug 08)	\$170	71,279	5,347	58,064	13,215	19%	\$12,111,712	\$908,561	\$9,866,221.77	\$2,245,490	19%
	Accounts Receivable (Feb-Aug 08)	\$68	46,474	4,567	46,533	(59)	0%	\$3,169,998	\$311,516	\$3,174,023	(\$4,024)	0%
	FBWT/224 (Feb-Aug 08)	\$7	140,622	12,277	130,191	10,431	7%	\$1,026,203	\$89,593	\$950,082	\$76,121	7%
	Domestic Travel Services (June 06)	\$21	42,657	4,155	44,360	(1,703)	0%	\$898,026	\$87,472	\$933,878	(\$35,852)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	3,967	454	4,318	(351)	0%	\$2,668,179	\$305,358	\$2,904,260	(\$236,080)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	168	6	125	43	26%	\$691,528	\$24,697	\$514,530	\$176,998	26%
Human Resources	Total Human Resources Services							\$18,171,011	\$1,685,013	\$16,796,279	\$1,374,732	8%
	Support to Personnel Programs (March 06)	\$169	17,467	1,456	16,011	1,456	8%	\$2,958,493	\$246,541	\$2,711,952	\$246,541	8%
	Employee Development and Training (July 06)	\$108	17,467	1,456	16,011	1,456	8%	\$1,878,972	\$156,581	\$1,722,391	\$156,581	8%
	Employee Benefits (March 06)	\$247	17,467	1,456	16,011	1,456	8%	\$4,309,006	\$359,084	\$3,949,923	\$359,084	8%
	HR & Training Information Systems (July 07)	\$189	17,467	1,456	16,011	1,456	8%	\$3,305,978	\$275,498	\$3,030,480	\$275,498	8%
	Record Keeping (Jan 08)	\$32	17,467	1,456	16,011	1,456	8%	\$559,958	\$46,663	\$513,295	\$46,663	8%
	Personnel Action Processing (Jan 08)	\$83	26,180	3,750	24,113	2,067	8%	\$2,172,769	\$311,225	\$2,001,221	\$171,547	8%
	SES Case Documentation (April 06)	\$12,979	26	5	30	(4)	0%	\$337,451	\$64,894	\$389,367	(\$51,916)	0%
	Financial Disclosure Processing (Oct 09)	\$29	10,699	141	11,001	(302)	0%	\$315,249	\$324,148	\$324,148	(\$8,899)	0%
	On-Line Course Management (Oct 10)	\$100	2,793	138	1,457.25	1,336	48%	\$278,082	\$13,740	\$145,090	\$132,993	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	5,046	650	5,343	(297)	0%	\$764,514	\$98,481	\$809,512	(\$44,998)	0%
	Off-Site Training Purchases Cancellations	\$152	0	4	105	(105)	0%	\$0	\$606	\$15,908	(\$15,908)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	17,467	1,456	16,011	1,456	8%	\$1,290,538	\$107,545	\$1,182,993	\$107,545	8%
Procurement	Total Procurement Services							\$15,554,956	\$1,593,317	\$15,961,184	(\$406,228)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	17,467	1,456	16,011	1,456	8%	\$741,798	\$61,817	\$679,982	\$61,817	8%
	Agency Contracting Services (March 06)	\$116	40,967	3,414	37,553	3,414	8%	\$4,753,492	\$396,124	\$4,357,382.93	\$396,109	8%
	Grants Award & Administration (Oct 06)	\$121	60,083	6,128	63,539	(3,456)	0%	\$7,268,033	\$741,283	\$7,686,094	(\$418,060)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	5,222	744	6,041	(819)	0%	\$2,631,460	\$374,915	\$3,044,169	(\$412,709)	0%
	On-Site Training Purchases (July 07)	\$355	451	54	545	(94)	0%	\$160,173	\$19,178	\$193,557	(\$33,384)	0%
IT Services	Total IT Services							\$10,263,354	\$855,279	\$9,408,074	\$855,279	8%
	Enterprise Service Desk	\$251	40,967	3,414	37,553	3,414	8%	\$10,263,354	\$855,279	\$9,408,074	\$855,279	8%
Agency Business Support	Total Agency Business Support							\$2,334,298	\$194,525	\$2,139,774	\$194,525	8%
	I3P Business Office	\$57	40,967	3,414	37,553	3,414	8%	\$2,334,298	\$194,525	\$2,139,774	\$194,525	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,782,286	1,564,230	13,183,351	1,598,935	11%	\$14,782,286	\$1,564,230	\$13,183,351	\$1,598,935	11%
GRAND TOTAL								\$81,671,551	\$7,619,562	\$75,831,655	\$5,839,896	7%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 66,889,265	\$ (10,365,691)	\$ 56,523,574	\$ 63,711,296	85%	\$ (7,187,722)	\$11,428,683
Payment of Training Purchases	\$ 14,782,286	\$ (3,555,048)	\$ 11,227,238	\$ 11,876,402	85%	\$ (649,164)	\$ 2,248,099
Total	\$ 81,671,551	\$ (13,920,739)	\$ 67,750,812	\$ 75,587,698	85%	\$ (7,836,886)	\$13,676,783

AFRC Center Utilization Report

AFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$748,559	\$72,852	\$703,378	\$45,182	6%
	Accounts Payable (Feb-Aug 08)	\$170	3,100	256	2,596	504	16%	\$526,751	\$43,499	\$441,112	\$85,640	16%
	Accounts Receivable (Feb-Aug 08)	\$68	997	145	947	50	5%	\$68,006	\$9,890	\$64,595	\$3,411	5%
	FBWT/224 (Feb-Aug 08)	\$7	4,990	440	4,334	656	13%	\$36,415	\$3,211	\$31,628	\$4,787	13%
	Domestic Travel Services (June 06)	\$21	1,300	101	1,123	177	14%	\$27,368	\$2,126	\$23,642	\$3,726	14%
	PCS, Foreign and ETDY Services (March 06)	\$673	91	21	175	(84)	0%	\$61,206	\$14,124	\$117,704	(\$56,498)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	7	0	6	1	14%	\$28,814	\$0	\$24,697	\$4,116	14%
Human Resources	Total Human Resources Services							\$600,935	\$54,110	\$525,295	\$75,640	13%
	Support to Personnel Programs (March 06)	\$169	548	46	503	46	8%	\$92,854	\$7,738	\$85,116	\$7,738	8%
	Employee Development and Training (July 06)	\$108	548	46	503	46	8%	\$58,972	\$4,914	\$54,058	\$4,914	8%
	Employee Benefits (March 06)	\$247	548	46	503	46	8%	\$135,240	\$11,270	\$123,970	\$11,270	8%
	HR & Training Information Systems (July 07)	\$189	548	46	503	46	8%	\$103,760	\$8,647	\$95,113	\$8,647	8%
	Record Keeping (Jan 08)	\$32	548	46	503	46	8%	\$17,575	\$1,465	\$16,110	\$1,465	8%
	Personnel Action Processing (Jan 08)	\$83	992	106	757	235	24%	\$82,330	\$8,797	\$62,826	\$19,503	24%
	SES Case Documentation (April 06)	\$12,979	1	0	0	1	100%	\$12,979	\$0	\$0	\$12,979	100%
	Financial Disclosure Processing (Oct 09)	\$29	370	6	355	15	4%	\$10,902	\$177	\$10,460	\$442	4%
	On-Line Course Management (Oct 10)	\$100	95	0.0	63.0	32	34%	\$9,459	\$0	\$6,273	\$3,186	34%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	240	51	215	25	10%	\$36,362	\$7,727	\$32,574	\$3,788	10%
	Off-Site Training Purchases Cancellations	\$152	0	0	11	(11)	0%	\$0	\$0	\$1,667	(\$1,667)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	548	46	503	46	8%	\$40,504	\$3,375	\$37,129	\$3,375	8%
Procurement	Total Procurement Services							\$223,995	\$25,061	\$228,088	(\$4,093)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	548	46	503	46	8%	\$23,282	\$1,940	\$21,342	\$1,940	8%
	Agency Contracting Services (March 06)	\$116	404	34	371	34	8%	\$46,924	\$3,910	\$43,013	\$3,910	8%
	Grants Award & Administration (Oct 06)	\$121	276	38	271	5	2%	\$33,387	\$4,597	\$32,782	\$605	2%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	234	29	250	(16)	0%	\$17,917	\$14,614	\$125,980	(\$8,063)	0%
	On-Site Training Purchases (July 07)	\$355	7	0	14	(7)	0%	\$2,486	\$0	\$4,972	(\$2,486)	0%
IT Services	Total Information Technology (IT) Services							\$101,314	\$8,443	\$92,871	\$8,443	8%
	Enterprise Service Desk	\$251	404	34	371	34	8%	\$101,314	\$8,443	\$92,871	\$8,443	8%
Agency Services	Total Agency Services							\$23,043	\$1,920	\$21,123	\$1,920	8%
	I3P Business Office	\$57	404	34	371	34	8%	\$23,043	\$1,920	\$21,123	\$1,920	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	44,180	449,537	150,463	25%	\$600,000	\$44,180	\$449,537	\$150,463	25%
GRAND TOTAL								\$2,297,847	\$206,565	\$2,020,291	\$277,555	12%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,697,847	\$ (210,156)	\$ 1,487,691	\$ 1,487,691	93%	\$ -	\$ 127,091
Payment of Training Purchases	\$ 600,000	\$ (46,309)	\$ 553,691	\$ 525,000	79%	\$ 28,691	\$ 121,772
Total	\$ 2,297,847	\$ (256,465)	\$ 2,041,382	\$ 2,012,691	89%	\$ 28,691	\$ 248,863

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,119	\$137,307	\$1,497,490	\$69,629	4%
	Accounts Payable (Feb-Aug 08)	\$170	5,400	339	4,316	1,084	20%	\$917,567	\$57,603	\$733,374	\$184,193	20%
	Accounts Receivable (Feb-Aug 08)	\$68	4,436	587	5,554	(1,118)	-25%	\$302,580	\$40,039	\$378,839	(\$76,259)	-25%
	FBWT/224 (Feb-Aug 08)	\$7	10,697	927	10,110	587	5%	\$78,062	\$6,765	\$73,779	\$4,284	5%
	Domestic Travel Services (June 06)	\$21	2,808	281	2,877	(69)	0%	\$59,115	\$5,916	\$60,567	(\$1,453)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	214	34	318	(104)	0%	\$143,935	\$22,868	\$213,885	(\$69,950)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	16	1	9	7	44%	\$65,860	\$4,116	\$37,046	\$28,814	44%
Human Resources	Total Human Resources Services							\$1,222,236	\$106,946	\$1,118,214	\$104,022	9%
	Support to Personnel Programs (March 06)	\$169	1,177	98	1,079	98	8%	\$199,335	\$16,611	\$182,724	\$16,611	8%
	Employee Development and Training (July 06)	\$108	1,177	98	1,079	98	8%	\$126,600	\$10,550	\$116,050	\$10,550	8%
	Employee Benefits (March 06)	\$247	1,177	98	1,079	98	8%	\$290,329	\$24,194	\$266,135	\$24,194	8%
	HR & Training Information Systems (July 07)	\$189	1,177	98	1,079	98	8%	\$222,748	\$18,562	\$204,186	\$18,562	8%
	Record Keeping (Jan 08)	\$32	1,177	98	1,079	98	8%	\$37,728	\$3,144	\$34,584	\$3,144	8%
	Personnel Action Processing (Jan 08)	\$83	1,400	211	1,161	239	17%	\$116,191	\$17,512	\$96,355	\$19,835	17%
	SES Case Documentation (April 06)	\$12,979	2	0	1	1	50%	\$25,958	\$0	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	767	3	792	(25)	0%	\$22,600	\$88	\$23,337	(\$737)	0%
	On-Line Course Management (Oct 10)	\$100	29	1.0	78.0	(49)	0%	\$2,887	\$100	\$7,766	(\$4,879)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	600	59	616	(16)	0%	\$90,905	\$8,939	\$93,329	(\$2,424)	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	7	(7)	0%	\$0	\$0	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,177	98	1,079	98	8%	\$86,953	\$7,246	\$79,707	\$7,246	8%
Procurement	Total Procurement Services							\$950,171	\$106,934	\$996,821	(\$46,650)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,177	98	1,079	98	8%	\$49,980	\$4,165	\$45,815	\$4,165	8%
	Agency Contracting Services (March 06)	\$116	1,095	91	1,004	91	8%	\$127,102	\$10,592	\$116,511	\$10,592	8%
	Grants Award & Administration (Oct 06)	\$121	3,238	417	3,915	(677)	0%	\$391,690	\$50,443	\$473,584	(\$81,894)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	747	80	700	47	6%	\$376,427	\$40,313	\$352,743	\$23,684	6%
	On-Site Training Purchases (July 07)	\$355	14	4	23	(9)	0%	\$4,972	\$1,421	\$8,168	(\$3,196)	0%
IT Services	Total Information Technology (IT) Services							\$274,429	\$22,869	\$251,560	\$22,869	8%
	Enterprise Service Desk	\$251	1,095	91	1,004	91	8%	\$274,429	\$22,869	\$251,560	\$22,869	8%
Agency Services	Total Agency Services							\$62,416	\$5,201	\$57,215	\$5,201	8%
	I3P Business Office	\$57	1,095	91	1,004	91	8%	\$62,416	\$5,201	\$57,215	\$5,201	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	155,854	1,072,527	(187,527)	0%	\$885,000	\$155,854	\$1,072,527	(\$187,527)	0%
GRAND TOTAL								\$4,961,372	\$535,112	\$4,993,827	(\$32,455)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,076,372	\$ (742,407)	\$ 3,333,965	\$ 3,856,760	85%	\$ (522,795)	\$ 677,867
Payment of Training Purchases	\$ 885,000	\$ (329,697)	\$ 555,303	\$ 1,284,053	66%	\$ (728,750)	\$ 541,225
Total	\$ 4,961,372	\$ (1,072,104)	\$ 3,889,268	\$ 5,140,813	80%	\$ (1,251,545)	\$ 1,219,091

August 2015

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,490,912	\$140,744	\$1,353,017	\$137,896	9%
	Accounts Payable (Feb-Aug 08)	\$170	5,819	445	5,010	809	14%	\$988,763	\$75,614	\$851,298	\$137,465	14%
	Accounts Receivable (Feb-Aug 08)	\$68	2,833	248	2,249	584	21%	\$193,239	\$16,916	\$153,405	\$39,835	21%
	FBWT/224 (Feb-Aug 08)	\$7	10,985	1,035	9,982	1,003	9%	\$80,164	\$7,553	\$72,845	\$7,319	9%
	Domestic Travel Services (June 06)	\$21	3,750	426	3,825	(75)	0%	\$78,946	\$8,968	\$80,525	(\$1,579)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	186	41	247	(61)	0%	\$125,102	\$27,576	\$166,131	(\$41,028)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	6	1	7	(1)	0%	\$24,697	\$4,116	\$28,814	(\$4,116)	0%
Human Resources	Total Human Resources Services							\$1,593,095	\$133,011	\$1,430,077	\$163,018	10%
	Support to Personnel Programs (March 06)	\$169	1,564	130	1,434	130	8%	\$264,916	\$22,076	\$242,839	\$22,076	8%
	Employee Development and Training (July 06)	\$108	1,564	130	1,434	130	8%	\$168,251	\$14,021	\$154,230	\$14,021	8%
	Employee Benefits (March 06)	\$247	1,564	130	1,434	130	8%	\$385,846	\$32,154	\$353,692	\$32,154	8%
	HR & Training Information Systems (July 07)	\$189	1,564	130	1,434	130	8%	\$296,031	\$24,669	\$271,362	\$24,669	8%
	Record Keeping (Jan 08)	\$32	1,564	130	1,434	130	8%	\$50,141	\$4,178	\$45,963	\$4,178	8%
	Personnel Action Processing (Jan 08)	\$83	2,340	244	1,789	551	24%	\$194,205	\$20,250	\$148,475	\$45,729	24%
	SES Case Documentation (April 06)	\$12,979	0	0	2	(2)	0%	\$0	\$0	\$25,958	(\$25,958)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,031	13	1,108	(77)	0%	\$30,379	\$383	\$32,648	(\$2,269)	0%
	On-Line Course Management (Oct 10)	\$100	250	5.0	110.0	140	56%	\$24,891	\$498	\$10,952	\$13,939	56%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	415	34	247	168	40%	\$62,876	\$5,151	\$37,423	\$25,453	40%
	Off-Site Training Purchases Cancellations	\$152	0	0	4	(4)	0%	\$0	\$0	\$606	(\$606)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,564	130	1,434	130	8%	\$115,560	\$9,630	\$105,930	\$9,630	8%
Procurement	Total Procurement Services							\$902,811	\$105,504	\$970,831	(\$68,020)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,564	130	1,434	130	8%	\$66,424	\$5,535	\$60,888	\$5,535	8%
	Agency Contracting Services (March 06)	\$116	1,288	107	1,181	107	8%	\$149,450	\$12,454	\$136,996	\$12,454	8%
	Grants Award & Administration (Oct 06)	\$121	1,295	93	1,142	153	12%	\$156,652	\$11,250	\$138,144	\$18,508	12%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	1,034	145	1,240	(206)	0%	\$521,051	\$73,068	\$624,858	(\$103,807)	0%
	On-Site Training Purchases (July 07)	\$355	26	9	28	(2)	0%	\$9,234	\$3,196	\$9,944	(\$710)	0%
IT Services	Total Information Technology (IT) Services							\$322,681	\$26,890	\$295,791	\$26,890	8%
	Enterprise Service Desk	\$251	1,288	107	1,181	107	8%	\$322,681	\$26,890	\$295,791	\$26,890	8%
Agency Services	Total Agency Services							\$73,391	\$6,116	\$67,275	\$6,116	8%
	I3P Business Office	\$57	1,288	107	1,181	107	8%	\$73,391	\$6,116	\$67,275	\$6,116	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	911,703	199,547	729,811	181,892	20%	\$911,703	\$199,547	\$729,811	\$181,892	20%
GRAND TOTAL								\$5,294,593	\$611,812	\$4,846,801	\$447,792	8%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,382,890	\$ (492,532)	\$ 3,890,358	\$ 4,299,133	86%	\$ (408,775)	\$ 674,675
Payment of Training Purchases	\$ 911,703	\$ (371,881)	\$ 539,822	\$ 400,000	95%	\$ 139,822	\$ 42,069
Total	\$ 5,294,593	\$ (864,413)	\$ 4,430,180	\$ 4,699,133	87%	\$ (268,953)	\$ 716,744

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,238,718	\$356,016	\$3,696,551	\$542,167	13%
	Accounts Payable (Feb-Aug 08)	\$170	15,500	1,243	12,776	2,724	18%	\$2,633,757	\$211,210	\$2,170,895	\$462,861	18%
	Accounts Receivable (Feb-Aug 08)	\$68	7,239	723	6,334	905	13%	\$493,773	\$49,316	\$432,043	\$61,730	13%
	FBWT/224 (Feb-Aug 08)	\$7	28,433	2,333	25,569	2,864	10%	\$207,493	\$17,025	\$186,592	\$20,900	10%
	Domestic Travel Services (June 06)	\$21	8,322	692	8,609	(287)	0%	\$175,197	\$14,568	\$181,239	(\$6,042)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	924	95	1,024	(100)	0%	\$621,477	\$63,896	\$688,736	(\$67,259)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	26	0	9	17	65%	\$107,022	\$0	\$37,046	\$69,976	65%
Human Resources	Total Human Resources Services							\$3,275,702	\$296,030	\$2,993,763	\$281,940	9%
	Support to Personnel Programs (March 06)	\$169	3,280	273	3,007	273	8%	\$555,631	\$46,303	\$509,329	\$46,303	8%
	Employee Development and Training (July 06)	\$108	3,280	273	3,007	273	8%	\$352,887	\$29,407	\$323,480	\$29,407	8%
	Employee Benefits (March 06)	\$247	3,280	273	3,007	273	8%	\$809,269	\$67,439	\$741,830	\$67,439	8%
	HR & Training Information Systems (July 07)	\$189	3,280	273	3,007	273	8%	\$620,892	\$51,741	\$569,151	\$51,741	8%
	Record Keeping (Jan 08)	\$32	3,280	273	3,007	273	8%	\$105,165	\$8,764	\$96,401	\$8,764	8%
	Personnel Action Processing (Jan 08)	\$83	4,500	694	3,920	580	13%	\$373,471	\$57,597	\$325,334	\$48,136	13%
	SES Case Documentation (April 06)	\$12,979	3	0	1	2	67%	\$38,937	\$0	\$12,979	\$25,958	67%
	Financial Disclosure Processing (Oct 09)	\$29	1,924	14	2,180	(256)	0%	\$56,691	\$413	\$64,234	(\$7,543)	0%
	On-Line Course Management (Oct 10)	\$100	220	16.0	305.0	(85)	0%	\$21,904	\$1,593	\$30,367	(\$8,463)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	650	83	636	14	2%	\$98,481	\$12,575	\$96,360	\$2,121	2%
	Off-Site Training Purchases Cancellations	\$152	0	0	14	(14)	0%	\$0	\$0	\$2,121	(\$2,121)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,280	273	3,007	273	8%	\$242,374	\$20,198	\$222,177	\$20,198	8%
Procurement	Total Procurement Services							\$1,805,644	\$199,843	\$2,007,320	(\$201,676)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,280	273	3,007	273	8%	\$139,316	\$11,610	\$127,707	\$11,610	8%
	Agency Contracting Services (March 06)	\$116	3,852	321	3,531	321	8%	\$446,935	\$37,245	\$409,691	\$37,245	8%
	Grants Award & Administration (Oct 06)	\$121	7,531	901	9,226	(1,695)	0%	\$910,999	\$108,991	\$1,116,037	(\$205,038)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	569	77	648	(79)	0%	\$286,729	\$38,802	\$326,539	(\$39,810)	0%
	On-Site Training Purchases (July 07)	\$355	61	9	77	(16)	0%	\$21,664	\$3,196	\$27,347	(\$5,682)	0%
IT Services	Total Information Technology (IT) Services							\$964,987	\$80,416	\$884,571	\$80,416	8%
	Enterprise Service Desk	\$251	3,852	321	3,531	321	8%	\$964,987	\$80,416	\$884,571	\$80,416	8%
Agency Services	Total Agency Services							\$219,477	\$18,290	\$201,187	\$18,290	8%
	I3P Business Office	\$57	3,852	321	3,531	321	8%	\$219,477	\$18,290	\$201,187	\$18,290	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,969,907	283,731	2,149,227	(179,320)	0%	\$1,969,907	\$283,731	\$2,149,227	(\$179,320)	0%
GRAND TOTAL								\$12,474,435	\$1,234,325	\$11,932,619	\$541,816	4%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,504,528	\$(1,703,453)	\$ 8,801,075	\$ 10,112,448	83%	\$(1,311,373)	\$ 2,032,510
Payment of Training Purchases	\$ 1,969,907	\$(578,132)	\$ 1,391,775	\$ 1,666,775	96%	\$(275,000)	\$ 95,679
Total	\$ 12,474,435	\$(2,281,585)	\$ 10,192,850	\$ 11,779,223	85%	\$(1,586,373)	\$ 2,128,189

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,541,100	\$305,802	\$3,275,982	\$265,118	7%
	Accounts Payable (Feb-Aug 08)	\$170	10,500	711	7,438	3,062	29%	\$1,784,158	\$120,813	\$1,263,863	\$520,294	29%
	Accounts Receivable (Feb-Aug 08)	\$68	10,836	1,144	13,268	(2,432)	-22%	\$739,125	\$78,032	\$905,012	(\$165,887)	-22%
	FBWT/224 (Feb-Aug 08)	\$7	21,969	2,338	23,604	(1,635)	0%	\$160,321	\$17,062	\$172,253	(\$11,932)	0%
	Domestic Travel Services (June 06)	\$21	5,831	780	7,572	(1,741)	0%	\$122,756	\$16,421	\$159,408	(\$36,652)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	970	97	1,055	(85)	0%	\$652,416	\$65,242	\$709,586	(\$57,170)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	20	2	16	4	20%	\$82,325	\$8,232	\$65,860	\$16,465	20%
Human Resources	Total Human Resources Services							\$1,462,898	\$148,982	\$1,417,713	\$45,185	3%
	Support to Personnel Programs (March 06)	\$169	1,351	113	1,238	113	8%	\$228,831	\$19,069	\$209,762	\$19,069	8%
	Employee Development and Training (July 06)	\$108	1,351	113	1,238	113	8%	\$145,333	\$12,111	\$133,222	\$12,111	8%
	Employee Benefits (March 06)	\$247	1,351	113	1,238	113	8%	\$333,290	\$27,774	\$305,515	\$27,774	8%
	HR & Training Information Systems (July 07)	\$189	1,351	113	1,238	113	8%	\$255,708	\$21,309	\$234,399	\$21,309	8%
	Record Keeping (Jan 08)	\$32	1,351	113	1,238	113	8%	\$43,311	\$3,609	\$39,702	\$3,609	8%
	Personnel Action Processing (Jan 08)	\$83	2,071	224	2,321	(250)	0%	\$171,879	\$18,591	\$192,628	(\$20,748)	0%
	SES Case Documentation (April 06)	\$12,979	8	2	7	1	13%	\$103,831	\$25,958	\$90,852	\$12,979	13%
	Financial Disclosure Processing (Oct 09)	\$29	1,100	35	1,069	31	3%	\$32,412	\$1,031	\$31,498	\$913	3%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	320	72	576	(256)	0%	\$48,483	\$10,909	\$87,269	(\$38,786)	0%
	Off-Site Training Purchases Cancellations	\$152	0	2	9	(9)	0%	\$0	\$303	\$1,364	(\$1,364)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,351	113	1,238	113	8%	\$99,819	\$8,318	\$91,501	\$8,318	8%
Procurement	Total Procurement Services							\$283,610	\$24,661	\$285,388	(\$1,778)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,351	113	1,238	113	8%	\$57,376	\$4,781	\$52,595	\$4,781	8%
	Agency Contracting Services (March 06)	\$116	1,882	157	1,726	157	8%	\$218,420	\$18,202	\$200,219	\$18,202	8%
	Grants Award & Administration (Oct 06)	\$121	0	8	99	(99)	0%	\$0	\$968	\$11,976	(\$11,976)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	22	2	58	(36)	0%	\$7,813	\$710	\$20,599	(\$12,785)	0%
IT Services	Total Information Technology (IT) Services							\$471,595	\$39,300	\$432,296	\$39,300	8%
	Enterprise Service Desk	\$251	1,882	157	1,726	157	8%	\$471,595	\$39,300	\$432,296	\$39,300	8%
Agency Services	Total Agency Services							\$107,260	\$8,938	\$98,321	\$8,938	8%
	I3P Business Office	\$57	1,882	157	1,726	157	8%	\$107,260	\$8,938	\$98,321	\$8,938	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	64,847	1,067,535	(593,535)	0%	\$474,000	\$64,847	\$1,067,535	(\$593,535)	0%
GRAND TOTAL								\$6,340,462	\$592,530	\$6,577,234	(\$236,772)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,866,462	\$ (348,737)	\$ 5,517,725	\$ 5,982,000	87%	\$ (464,275)	\$ 821,037
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (482,001)	\$ (8,001)	\$ 764,550	86%	\$ (772,551)	\$ 179,016
Total	\$ 6,340,462	\$ (830,738)	\$ 5,509,724	\$ 6,746,550	87%	\$ (1,236,826)	\$ 1,000,053

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$82,140	\$5,078	\$58,071	\$24,070	29%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	825	51.0	583.3	242	29%	\$82,140	\$5,078	\$58,071	\$24,070	29%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	61,245	246,680	(46,680)	0%	\$200,000	\$61,245	\$246,680	(\$46,680)	0%
GRAND TOTAL								\$282,140	\$66,323	\$304,751	(\$22,610)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status		FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
August 2015	Services	\$ 82,140	\$ (4,722)	\$ 77,418	\$ 65,846	82%	\$ 11,572	\$ 12,497
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ -	\$ 200,000	\$ 411,200	60%	\$ (211,200)	\$ 164,520
	Total	\$ 282,140	\$ (4,722)	\$ 277,418	\$ 477,046	63%	\$ (199,628)	\$ 177,017

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$299,327	\$47,368	\$390,033	(\$90,705)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	594	94	774	(180)	0%	\$299,327	\$47,368	\$390,033	(\$90,705)	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$299,327	\$47,368	\$390,033	(\$90,705)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (390,033)
August 2015	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	Total	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (390,033)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$29,869	\$0	\$0	\$29,869	100%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	300	0.0	0.0	300	100%	\$29,869	\$0	\$0	\$29,869	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$29,869	\$0	\$0	\$29,869	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$37,877	\$3,485	\$40,150	(\$2,273)	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	250	23	263	(13)	0%	\$37,877	\$3,485	\$39,847	(\$1,970)	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	2	(2)	0%	\$0	\$0	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	36,375	353,630	(53,630)	0%	\$300,000	\$36,375	\$353,630	(\$53,630)	0%
GRAND TOTAL								\$337,877	\$39,860	\$393,780	(\$55,903)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 37,877	\$ -	\$ 37,877	\$ 41,513	97%	\$ (3,636)	\$ 1,362
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 325,467	109%	\$ (25,467)	\$ (28,161)
Total	\$ 337,877	\$ -	\$ 337,877	\$ 366,980	107%	\$ (29,103)	\$ (26,799)

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,067,365	\$221,763	\$2,491,548	\$575,817	19%
	Accounts Payable (Feb-Aug 08)	\$170	9,150	626	7,319	1,831	20%	\$1,554,766	\$106,370	\$1,243,643	\$311,123	20%
	Accounts Receivable (Feb-Aug 08)	\$68	5,544	496	4,265	1,279	23%	\$378,157	\$33,832	\$290,916	\$87,241	23%
	FBWT/224 (Feb-Aug 08)	\$7	19,947	1,416	16,446	3,501	18%	\$145,565	\$10,333	\$120,016	\$25,549	18%
	Domestic Travel Services (June 06)	\$21	7,020	508	6,313	707	10%	\$147,787	\$10,695	\$132,903	\$14,884	10%
	PCS, Foreign and ETDY Services (March 06)	\$673	969	90	802	167	17%	\$651,743	\$60,533	\$539,420	\$112,323	17%
	PCS/Relocation Counseling (Oct 06)	\$4,116	46	0	40	6	13%	\$189,347	\$0	\$164,650	\$24,697	13%
Human Resources	Total Human Resources Services							\$3,188,609	\$335,944	\$2,931,397	\$257,212	8%
	Support to Personnel Programs (March 06)	\$169	3,034	253	2,781	253	8%	\$513,905	\$42,825	\$471,079	\$42,825	8%
	Employee Development and Training (July 06)	\$108	3,034	253	2,781	253	8%	\$326,386	\$27,199	\$299,188	\$27,199	8%
	Employee Benefits (March 06)	\$247	3,034	253	2,781	253	8%	\$748,495	\$62,375	\$686,121	\$62,375	8%
	HR & Training Information Systems (July 07)	\$189	3,034	253	2,781	253	8%	\$574,264	\$47,855	\$526,409	\$47,855	8%
	Record Keeping (Jan 08)	\$32	3,034	253	2,781	253	8%	\$97,267	\$8,106	\$89,162	\$8,106	8%
	Personnel Action Processing (Jan 08)	\$83	5,399	701	4,621	778	14%	\$448,082	\$58,178	\$383,513	\$64,569	14%
	SES Case Documentation (April 06)	\$12,979	4	3	5	(1)	0%	\$51,916	\$38,937	\$64,894	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,812	35	1,802	10	1%	\$53,391	\$1,031	\$53,096	\$295	1%
	On-Line Course Management (Oct 10)	\$100	190	0.0	17.0	173	91%	\$18,917	\$0	\$1,693	\$17,225	91%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	870	202	982	(112)	0%	\$131,813	\$30,605	\$148,782	(\$16,969)	0%
	Off-Site Training Purchases Cancellations	\$152	0	1	13	(13)	0%	\$0	\$152	\$1,970	(\$1,970)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,034	253	2,781	253	8%	\$224,172.66	\$18,681	\$205,492	\$18,681	8%
Procurement	Total Procurement Services							\$932,208	\$86,572	\$893,020	\$39,188	4%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,034	253	2,781	253	8%	\$128,854	\$10,738	\$118,116	\$10,738	8%
	Agency Contracting Services (March 06)	\$116	2,074	173	1,901	173	8%	\$240,617	\$20,051	\$220,566	\$20,051	8%
	Grants Award & Administration (Oct 06)	\$121	1,950	186	1,935	15	1%	\$235,885	\$22,500	\$234,070	\$1,814	1%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	557	59	539	18	3%	\$280,682	\$29,731	\$271,612	\$9,071	3%
	On-Site Training Purchases (July 07)	\$355	130	10	137	(7)	0%	\$46,170	\$3,552	\$48,656	(\$2,486)	0%
IT Services	Total Information Technology (IT) Services							\$519,521	\$43,293	\$476,228	\$43,293	8%
	Enterprise Service Desk	\$251	2,074	173	1,901	173	8%	\$519,521	\$43,293	\$476,228	\$43,293	8%
Agency Services	Total Agency Services							\$118,160	\$9,847	\$108,313	\$9,847	8%
	I3P Business Office	\$57	2,074	173	1,901	173	8%	\$118,160	\$9,847	\$108,313	\$9,847	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	331,345	2,641,905	1,258,095	32%	\$3,900,000	\$331,345	\$2,641,905	\$1,258,095	32%
GRAND TOTAL								\$11,725,863	\$1,028,764	\$9,542,411	\$2,183,452	19%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,825,863	\$(1,595,946)	\$ 6,229,917	\$ 6,865,772	82%	\$(635,855)	\$ 1,561,212
Payment of Training Purchases	\$ 3,900,000	\$(891,388)	\$ 3,008,612	\$ 2,323,607	82%	\$ 685,005	\$ 573,089
Total	\$ 11,725,863	\$(2,487,334)	\$ 9,238,529	\$ 9,189,379	82%	\$ 49,150	\$ 2,134,301

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,536,431	\$129,022	\$1,387,226	\$149,205	10%
	Accounts Payable (Feb-Aug 08)	\$170	6,250	479	5,334	916	15%	\$1,061,999	\$81,392	\$906,352	\$155,647	15%
	Accounts Receivable (Feb-Aug 08)	\$68	3,230	291	3,316	(86)	-3%	\$220,319	\$19,849	\$226,185	(\$5,866)	-3%
	FBWT/224 (Feb-Aug 08)	\$7	11,559	934	10,225	1,334	12%	\$84,353	\$6,816	\$74,618	\$9,735	12%
	Domestic Travel Services (June 06)	\$21	3,444	293	3,167	277	8%	\$72,504	\$6,168	\$66,672	\$5,831	8%
	PCS, Foreign and ETDY Services (March 06)	\$673	114	22	138	(24)	0%	\$76,676	\$14,797	\$92,818	(\$16,142)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	5	0	5	0	0%	\$20,581	\$0	\$20,581	\$0	0%
Human Resources	Total Human Resources Services							\$2,097,875	\$189,321	\$1,954,048	\$143,827	7%
	Support to Personnel Programs (March 06)	\$169	1,993	166	1,827	166	8%	\$337,547	\$28,129	\$309,418	\$28,129	8%
	Employee Development and Training (July 06)	\$108	1,993	166	1,827	166	8%	\$214,380	\$17,865	\$196,515	\$17,865	8%
	Employee Benefits (March 06)	\$247	1,993	166	1,827	166	8%	\$491,633	\$40,969	\$450,663	\$40,969	8%
	HR & Training Information Systems (July 07)	\$189	1,993	166	1,827	166	8%	\$377,193	\$31,433	\$345,760	\$31,433	8%
	Record Keeping (Jan 08)	\$32	1,993	166	1,827	166	8%	\$63,888	\$5,324	\$58,564	\$5,324	8%
	Personnel Action Processing (Jan 08)	\$83	3,682	501	3,348	334	9%	\$305,582	\$41,580	\$277,862	\$27,720	9%
	SES Case Documentation (April 06)	\$12,979	3	0	5	(2)	0%	\$38,937	\$0	\$64,894	(\$25,958)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,065	18	1,051	14	1%	\$31,381	\$530	\$30,968	\$413	1%
	On-Line Course Management (Oct 10)	\$100	144	64.0	78.0	66	46%	\$14,337	\$6,372	\$7,766	\$6,571	46%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	500	31	497	3	1%	\$75,754	\$4,697	\$75,300	\$455	1%
	Off-Site Training Purchases Cancellations	\$152	0	1	9	(9)	0%	\$0	\$152	\$1,364	(\$1,364)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,993	166	1,827	166	8%	\$147,243	\$12,270	\$134,973	\$12,270	8%
Procurement	Total Procurement Services							\$533,775	\$52,179	\$490,346	\$43,429	8%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,993	166	1,827	166	8%	\$84,635	\$7,053	\$77,582	\$7,053	8%
	Agency Contracting Services (March 06)	\$116	2,401	200	2,200	200	8%	\$278,537	\$23,211	\$255,325	\$23,211	8%
	Grants Award & Administration (Oct 06)	\$121	414	45	452	(38)	0%	\$50,080	\$5,443	\$54,677	(\$4,597)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	199	20	156	43	22%	\$100,280	\$10,078	\$78,611	\$21,668	22%
	On-Site Training Purchases (July 07)	\$355	57	18	68	(11)	0%	\$20,244	\$6,393	\$24,150	(\$3,907)	0%
IT Services	Total Information Technology (IT) Services							\$601,394	\$50,116	\$551,278	\$50,116	8%
	Enterprise Service Desk	\$251	2,401	200	2,200	200	8%	\$601,394	\$50,116	\$551,278	\$50,116	8%
Agency Services	Total Agency Services							\$136,781	\$11,398	\$125,383	\$11,398	8%
	I3P Business Office	\$57	2,401	200	2,200	200	8%	\$136,781	\$11,398	\$125,383	\$11,398	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,290,343	185,970	1,311,382	978,961	43%	\$2,290,343	\$185,970	\$1,311,382	\$978,961	43%
GRAND TOTAL								\$7,196,599	\$618,006	\$5,819,663	\$1,376,937	19%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,906,256	\$ (981,464)	\$ 3,924,792	\$ 4,525,773	82%	\$ (600,981)	\$ 998,957
Payment of Training Purchases	\$ 2,290,343	\$ (174,527)	\$ 2,115,816	\$ 1,382,191	84%	\$ 733,625	\$ 245,335
Total	\$ 7,196,599	\$ (1,155,991)	\$ 6,040,608	\$ 5,907,964	82%	\$ 132,644	\$ 1,244,292

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,015,908	\$179,449	\$1,817,048	\$198,860	10%
	Accounts Payable (Feb-Aug 08)	\$170	7,900	649	6,985	915	12%	\$1,342,366	\$110,278	\$1,186,890	\$155,477	12%
	Accounts Receivable (Feb-Aug 08)	\$68	3,365	264	2,844	521	15%	\$229,527	\$18,007	\$193,990	\$35,537	15%
	FBWT/224 (Feb-Aug 08)	\$7	14,968	1,315	13,855	1,113	7%	\$109,230	\$9,596	\$101,108	\$8,122	7%
	Domestic Travel Services (June 06)	\$21	5,178	501	5,186	(8)	0%	\$109,009	\$10,547	\$109,177	(\$168)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	250	40	293	(43)	0%	\$168,148	\$26,904	\$197,070	(\$28,922)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	14	1	7	7	50%	\$57,627	\$4,116	\$28,814	\$28,814	50%
Human Resources	Total Human Resources Services							\$1,897,664	\$160,388	\$1,810,129	\$87,535	5%
	Support to Personnel Programs (March 06)	\$169	1,844	154	1,691	154	8%	\$312,369	\$26,031	\$286,338	\$26,031	8%
	Employee Development and Training (July 06)	\$108	1,844	154	1,691	154	8%	\$198,389	\$16,532	\$181,856	\$16,532	8%
	Employee Benefits (March 06)	\$247	1,844	154	1,691	154	8%	\$454,961	\$37,913	\$417,048	\$37,913	8%
	HR & Training Information Systems (July 07)	\$189	1,844	154	1,691	154	8%	\$349,058	\$29,088	\$319,970	\$29,088	8%
	Record Keeping (Jan 08)	\$32	1,844	154	1,691	154	8%	\$59,122	\$4,927	\$54,196	\$4,927	8%
	Personnel Action Processing (Jan 08)	\$83	2,580	302	2,343	237	9%	\$214,123	\$25,064	\$194,454	\$19,669	9%
	SES Case Documentation (April 06)	\$12,979	2	0	5	(3)	0%	\$25,958	\$0	\$64,894	(\$38,937)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,235	8	1,259	(24)	0%	\$36,390	\$236	\$37,097	(\$707)	0%
	On-Line Course Management (Oct 10)	\$100	50	0.0	12.0	38	76%	\$4,978	\$0	\$1,195	\$3,783	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	700	61	830	(130)	0%	\$106,056	\$9,242	\$125,752	(\$19,696)	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	16	(16)	0%	\$0	\$0	\$2,424	(\$2,424)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,844	154	1,691	154	8%	\$136,260	\$11,355	\$124,905	\$11,355	8%
Procurement	Total Procurement Services							\$809,710	\$109,835	\$961,029	(\$151,319)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,844	154	1,691	154	8%	\$78,322	\$6,527	\$71,795	\$6,527	8%
	Agency Contracting Services (March 06)	\$116	1,804	150	1,654	150	8%	\$209,335	\$17,445	\$191,890	\$17,445	8%
	Grants Award & Administration (Oct 06)	\$121	1,279	132	1,458	(179)	0%	\$154,716	\$15,968	\$176,369	(\$21,653)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	705	138	1,012	(307)	0%	\$355,262	\$69,541	\$509,965	(\$154,703)	0%
	On-Site Training Purchases (July 07)	\$355	34	1	31	3	9%	\$12,075	\$355	\$11,010	\$1,065	9%
IT Services	Total Information Technology (IT) Services							\$451,979	\$37,665	\$414,314	\$37,665	8%
	Enterprise Service Desk	\$251	1,804	150	1,654	150	8%	\$451,979	\$37,665	\$414,314	\$37,665	8%
Agency Services	Total Agency Services							\$102,798	\$8,567	\$94,232	\$8,567	8%
	I3P Business Office	\$57	1,804	150	1,654	150	8%	\$102,798	\$8,567	\$94,232	\$8,567	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,225,000	159,103	1,350,508	(125,508)	0%	\$1,225,000	\$159,103	\$1,350,508	(\$125,508)	0%
GRAND TOTAL								\$6,503,059	\$655,007	\$6,447,260	\$55,800	1%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,278,059	\$(1,199,175)	\$ 4,078,884	\$ 4,743,028	86%	\$(664,144)	\$ 845,454
Payment of Training Purchases	\$ 1,225,000	\$(245,190)	\$ 979,810	\$ 1,262,108	90%	\$(282,298)	\$ 156,789
Total	\$ 6,503,059	\$(1,444,365)	\$ 5,058,694	\$ 6,005,136	87%	\$(946,442)	\$ 1,002,242

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,650,097	\$125,872	\$1,403,012	\$247,086	15%
	Accounts Payable (Feb-Aug 08)	\$170	5,760	428	4,389	1,371	24%	\$978,738	\$72,726	\$745,778	\$232,960	24%
	Accounts Receivable (Feb-Aug 08)	\$68	3,594	300	3,379	215	6%	\$245,147	\$20,463	\$230,482	\$14,665	6%
	FBWT/224 (Feb-Aug 08)	\$7	12,418	1,127	11,600	818	7%	\$90,622	\$8,224	\$84,652	\$5,969	7%
	Domestic Travel Services (June 06)	\$21	4,539	519	5,183	(644)	0%	\$95,556	\$10,926	\$109,114	(\$13,558)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	210	14	224	(14)	0%	\$141,245	\$9,416	\$150,661	(\$9,416)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	24	1	20	4	17%	\$98,790	\$4,116	\$82,325	\$16,465	17%
Human Resources	Total Human Resources Services							\$2,312,631	\$224,403	\$2,193,330	\$119,301	5%
	Support to Personnel Programs (March 06)	\$169	2,358	197	2,162	197	8%	\$399,413	\$33,284	\$366,128	\$33,284	8%
	Employee Development and Training (July 06)	\$108	2,358	197	2,162	197	8%	\$253,671	\$21,139	\$232,532	\$21,139	8%
	Employee Benefits (March 06)	\$247	2,358	197	2,162	197	8%	\$581,739	\$48,478	\$533,261	\$48,478	8%
	HR & Training Information Systems (July 07)	\$189	2,358	197	2,162	197	8%	\$446,325	\$37,194	\$409,131	\$37,194	8%
	Record Keeping (Jan 08)	\$32	2,358	197	2,162	197	8%	\$75,597	\$6,300	\$69,298	\$6,300	8%
	Personnel Action Processing (Jan 08)	\$83	2,650	712	3,366	(716)	0%	\$219,933	\$59,091	\$279,356	(\$59,423)	0%
	SES Case Documentation (April 06)	\$12,979	2	0	3	(1)	0%	\$25,958	\$0	\$38,937	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,150	7	1,178	(28)	0%	\$33,885	\$206	\$34,710	(\$825)	0%
	On-Line Course Management (Oct 10)	\$100	550	1.0	164.0	386	70%	\$54,760	\$100	\$16,328	\$38,432	70%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	311	27	343	(32)	0%	\$47,119	\$4,091	\$51,968	(\$4,848)	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	13	(13)	0%	\$0	\$0	\$1,970	(\$1,970)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	2,358	197	2,162	197	8%	\$174,230	\$14,519	\$159,711	\$14,519	8%
Procurement	Total Procurement Services							\$706,761	\$77,583	\$714,690	(\$7,929)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	2,358	197	2,162	197	8%	\$100,147	\$8,346	\$91,801	\$8,346	8%
	Agency Contracting Services (March 06)	\$116	2,277	190	2,087	190	8%	\$264,195	\$22,016	\$242,179	\$22,016	8%
	Grants Award & Administration (Oct 06)	\$121	661	50	537	124	19%	\$79,959	\$6,048	\$64,959	\$15,000	19%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	456	81	554	(98)	0%	\$229,787	\$40,817	\$279,171	(\$49,384)	0%
	On-Site Training Purchases (July 07)	\$355	92	1	103	(11)	0%	\$32,674	\$355	\$36,580	(\$3,907)	0%
IT Services	Total Information Technology (IT) Services							\$570,429	\$47,536	\$522,893	\$47,536	8%
	Enterprise Service Desk	\$251	2,277	190	2,087	190	8%	\$570,429	\$47,536	\$522,893	\$47,536	8%
Agency Services	Total Agency Services							\$129,738	\$10,812	\$118,927	\$10,812	8%
	I3P Business Office	\$57	2,277	190	2,087	190	8%	\$129,738	\$10,812	\$118,927	\$10,812	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	39,092	1,665,861	84,139	5%	\$1,750,000	\$39,092	\$1,665,861	\$84,139	5%
GRAND TOTAL								\$7,119,657	\$525,296	\$6,618,712	\$500,945	7%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,369,657	\$ (1,167,616)	\$ 4,202,041	\$ 4,867,653	82%	\$ (665,612)	\$ 1,082,419
Payment of Training Purchases	\$ 1,750,000	\$ (395,425)	\$ 1,354,575	\$ 1,354,575	95%	-	\$ 84,139
Total	\$ 7,119,657	\$ (1,563,041)	\$ 5,556,616	\$ 6,222,228	85%	\$ (665,612)	\$ 1,166,559

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$709,435	\$58,369	\$717,742	(\$8,307)	0%
	Accounts Payable (Feb-Aug 08)	\$170	1,900	171	1,901	(1)	0%	\$322,848	\$29,056	\$323,017	(\$170)	0%
	Accounts Receivable (Feb-Aug 08)	\$68	4,400	369	4,377	23	1%	\$300,125	\$25,170	\$298,556	\$1,569	1%
	FBWT/224 (Feb-Aug 08)	\$7	4,656	412	4,466	190	4%	\$33,978	\$3,007	\$32,591	\$1,387	4%
	Domestic Travel Services (June 06)	\$21	465	54	505	(40)	0%	\$9,789	\$1,137	\$10,631	(\$842)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	39	0	42	(3)	0%	\$26,231	\$0	\$28,249	(\$2,018)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	4	0	6	(2)	0%	\$16,465	\$0	\$24,697	(\$8,232)	0%
Human Resources	Total Human Resources Services							\$369,479	\$27,316	\$324,094	\$45,385	12%
	Support to Personnel Programs (March 06)	\$169	317	26	291	26	8%	\$53,693	\$4,474	\$49,219	\$4,474	8%
	Employee Development and Training (July 06)	\$108	317	26	291	26	8%	\$34,101	\$2,842	\$31,259	\$2,842	8%
	Employee Benefits (March 06)	\$247	317	26	291	26	8%	\$78,203	\$6,517	\$71,686	\$6,517	8%
	HR & Training Information Systems (July 07)	\$189	317	26	291	26	8%	\$60,000	\$5,000	\$55,000	\$5,000	8%
	Record Keeping (Jan 08)	\$32	317	26	291	26	8%	\$10,163	\$847	\$9,316	\$847	8%
	Personnel Action Processing (Jan 08)	\$83	566	55	487	79	14%	\$46,974	\$4,565	\$40,418	\$6,556	14%
	SES Case Documentation (April 06)	\$12,979	1	0	1	0	0%	\$12,979	\$0	\$12,979	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	245	2	207	38	16%	\$7,219	\$59	\$6,099	\$1,120	16%
	On-Line Course Management	\$100	140	0.0	47.0	93	66%	\$13,939	\$0	\$4,680	\$9,259	66%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	190	7	138	52	27%	\$28,787	\$1,061	\$20,908	\$7,878	27%
	Off-Site Training Purchases Cancellations	\$152	0	0	7	(7)	0%	\$0	\$0	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	317	26	291	26	8%	\$23,422	\$1,952	\$21,470	\$1,952	8%
Procurement	Total Procurement Services							\$181,962	\$20,609	\$196,361	(\$14,399)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	317	26	291	26	8%	\$13,463	\$1,122	\$12,341	\$1,122	8%
	Agency Contracting Services	\$116	846	70	775	70	8%	\$98,152	\$8,179	\$89,973	\$8,179	8%
	Grants Award & Administration (Oct 06)	\$121	29	6	60	(31)	0%	\$3,508	\$726	\$7,258	(\$3,750)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	127	21	168	(41)	0%	\$63,998	\$10,582	\$84,658	(\$20,661)	0%
	On-Site Training Purchases (July 07)	\$355	8	0	6	2	25%	\$2,841	\$0	\$2,131	\$710	25%
IT Services	Total Information Technology (IT) Services							\$211,922	\$17,660	\$194,262	\$17,660	8%
	Enterprise Service Desk	\$251	846	70	775	70	8%	\$211,922	\$17,660	\$194,262	\$17,660	8%
Agency Services	Total Agency Services							\$48,200	\$4,017	\$44,183	\$4,017	8%
	I3P Business Office	\$57	846	70	775	70	8%	\$48,200	\$4,017	\$44,183	\$4,017	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	276,333	2,941	144,748	131,585	48%	\$276,333	\$2,941	\$144,748	\$131,585	48%
GRAND TOTAL								\$1,797,331	\$130,912	\$1,621,390	\$175,941	10%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,520,998	\$ (174,676)	\$ 1,346,322	\$ 1,531,261	87%	\$ (184,939)	\$ 229,293
Payment of Training Purchases	\$ 276,333	\$ (40,499)	\$ 235,834	\$ 176,876	67%	\$ 58,958	\$ 72,627
Total	\$ 1,797,331	\$ (215,175)	\$ 1,582,156	\$ 1,708,137	84%	\$ (125,981)	\$ 301,920

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$322,284	\$18,389	\$202,287	\$119,997	37%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	1,889	157	1,732	157	8%	\$219,221	\$18,268	\$200,956	\$18,264	8%
	Grants Award & Administration (Oct 06)	\$121	852	1	11	841	99%	\$103,064	\$121	\$1,331	\$101,733	99%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$473,324	\$39,444	\$433,880	\$39,444	8%
	Enterprise Service Desk	\$251	1,889	157	1,732	157	8%	\$473,324	\$39,444	\$433,880	\$39,444	8%
IT Services	Total Agency Services							\$107,653	\$8,971	\$98,682	\$8,971	8%
	I3P Business Office	\$57	1,889	157	1,732	157	8%	\$107,653	\$8,971	\$98,682	\$8,971	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$903,261	\$66,804	\$734,849	\$168,412	19%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 836,654	74%	\$ (83,937)	\$ 252,350
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 836,654	74%	\$ (83,937)	\$ 252,350

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$700,798	\$58,400	\$643,369	\$57,429	8%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	6,040	503	5,536	503	8%	\$700,798	\$58,400	\$642,402	\$58,396	8%
	Grants Award & Administration (Oct 06)	\$121	0	0	8	(8)	0%	\$0	\$0	\$968	(\$968)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,513,106	\$126,092	\$1,387,014	\$126,092	8%
	Enterprise Service Desk	\$251	6,040	503	5,536	503	8%	\$1,513,106	\$126,092	\$1,387,014	\$126,092	8%
Agency Services	Total Agency Services							\$344,141	\$28,678	\$315,463	\$28,678	8%
	I3P Business Office	\$57	6,040	503	5,536	503	8%	\$344,141	\$28,678	\$315,463	\$28,678	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,558,045	\$213,170	\$2,345,846	\$212,199	8%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 2,458,900	83%	\$ (270,214)	\$ 482,413
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 2,458,900	83%	\$ (270,214)	\$ 482,413

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$5,209,754	\$486,192	\$5,121,059	\$88,695	2%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	4,919	410	4,509	410	8%	\$570,807	\$47,567	\$523,241	\$47,566	8%
	Grants Award & Administration (Oct 06)	\$121	38,349	3,626	38,009	340	1%	\$4,638,946	\$438,625	\$4,597,818	\$41,129	1%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,232,441	\$102,703	\$1,129,738	\$102,703	8%
	Enterprise Service Desk	\$251	4,919	410	4,509	410	8%	\$1,232,441	\$102,703	\$1,129,738	\$102,703	8%
Agency Services	Total Agency Services							\$280,307	\$23,359	\$256,948	\$23,359	8%
	I3P Business Office	\$57	4,919	410	4,509	410	8%	\$280,307	\$23,359	\$256,948	\$23,359	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,722,501	\$612,254	\$6,507,744	\$214,757	3%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 7,096,332	87%	\$ (721,090)	\$ 935,846
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 7,096,332	87%	\$ (721,090)	\$ 935,846

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,049,442	\$87,695	\$965,137	\$84,305	8%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	9,044	754	8,291	754	8%	\$1,049,442	\$87,453	\$961,991.41	\$87,450	8%
	Grants Award & Administration (Oct 06)	\$121	0	2	26	(26)	0%	\$0	\$242	\$3,145	(\$3,145)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,265,870	\$188,822	\$2,077,047	\$188,822	8%
	Enterprise Service Desk	\$251	9,044	754	8,291	754	8%	\$2,265,870	\$188,822	\$2,077,047	\$188,822	8%
Agency Services	Total Agency Services							\$515,350	\$42,946	\$472,404	\$42,946	8%
	I3P Business Office	\$57	9,044	754	8,291	754	8%	\$515,350	\$42,946	\$472,404	\$42,946	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,830,661	\$319,464	\$3,514,587	\$316,074	8%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 3,534,548	83%	\$ (391,322)	\$ 707,391
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 3,534,548	83%	\$ (391,322)	\$ 707,391

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$426,334	\$41,687	\$402,190	\$24,143	6%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	120	10	110	10	8%	\$13,959	\$1,163	\$12,799	\$1,160	8%
	Grants Award & Administration (Oct 06)	\$121	3,409	335	3,219	190	6%	\$412,375	\$40,524	\$389,391	\$22,984	6%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$30,139	\$2,512	\$27,627	\$2,512	8%
	Enterprise Service Desk	\$251	120	10	110	10	8%	\$30,139	\$2,512	\$27,627	\$2,512	8%
Agency Services	Total Agency Services							\$6,855	\$571	\$6,284	\$571	8%
	I3P Business Office	\$57	120	10	110	10	8%	\$6,855	\$571	\$6,284	\$571	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$463,327	\$44,770	\$436,101	\$27,226	6%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 436,054	85%	\$ (49,949)	\$ 77,175
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 436,054	85%	\$ (49,949)	\$ 77,175

STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$216,370	\$44,805	\$493,216	(\$276,846)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	1,031	86	945	86	8%	\$119,597	\$9,966	\$109,631.21	\$9,965	8%
	Grants Award & Administration (Oct 06)	\$121	800	288	3,171	(2,371)	0%	\$96,773	\$34,838	\$383,585	(\$286,812)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$258,223	\$21,519	\$236,705	\$21,519	8%
	Enterprise Service Desk	\$251	1,031	86	945	86	8%	\$258,223	\$21,519	\$236,705	\$21,519	8%
Agency Services	Total Agency Services							\$58,730	\$4,894	\$53,836	\$4,894	8%
	I3P Business Office	\$57	1,031	86	945	86	8%	\$58,730	\$4,894	\$53,836	\$4,894	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$533,323	\$71,218	\$783,757	(\$250,434)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 887,361	80%	\$ (442,925)	\$ 192,491
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 887,361	80%	\$ (442,925)	\$ 192,491

Special Projects

Center	Project	FY15 Bill	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	% Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 128,000	\$ (21,333)	\$ 106,667	\$ 82,569	\$ 10,667	\$ 117,333	\$ 24,098	19%	92%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$128,000	\$ (21,333)	\$106,667	\$ 82,569	\$ 10,667	\$117,333	\$ 24,098		